



FISCAL YEAR  
**2023**



# APPROVED BUDGET



Fairfax County Public Schools

# Fiscal Year 2023 Approved Budget

## School Board

**Rachna Sizemore Heizer, Chairman**  
Member-at-Large

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Member-at-Large

**Stella Pekarsky**  
Sully District

**Elaine Tholen**  
Dranesville District

**Michele Togbe**  
Student Representative

## Administration

**Michelle Reid**  
Superintendent

**Frances Ivey**  
Deputy Superintendent

**Marty Smith**  
Chief Operating Officer

**Leigh Burden**  
Assistant Superintendent, Financial Services



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## Budget Organization

Fairfax County Public Schools' (FCPS) budget consists of more than numbers. It is also a record of past decisions and a spending plan for the future. The budget reflects FCPS' priorities and is a communications document that informs stakeholders about FCPS' values and goals. The following narrative describes how the approved budget is organized, as well as how the other budget documents are produced as we move through the budget process.

## Proposed Budget

The Superintendent's proposed budget is released each year in January and is considered the starting point for the next fiscal year's budget. The proposed budget document details projected revenue and expenditures and outlines proposed changes as compared to the prior year's budget. In the proposed budget, revenue and expenditures are presented both in detail by fund and within the School Operating Fund. The proposed budget is divided into four sections: Executive Summary, Financial, Informational, and Appendix.

## Advertised Budget

After the proposed budget is released, public hearings are held, and the School Board has the opportunity to make changes to the budget. The amended budget is then adopted by the School Board in February and becomes the advertised budget. The advertised budget is published during the late winter/early spring time frame and is a short supplement to the proposed budget.

## Approved Budget

Once Fairfax County adopts its budget, FCPS has firm information regarding the share of local revenue the Division will receive from the County. Since more than 69 percent of funding comes directly from the County, understanding local revenue is critical to FCPS' budget. Once revenue for the coming year is known, the School Board works with employees and citizens to finalize the budget for the coming year. This budget is passed as the approved budget in May and details all revenues and expenditures for the next fiscal year, which begins July 1. In the approved budget document, revenue and expenditures are presented in detail by fund, and then within the operating fund. The approved budget document is divided into four sections: Executive Summary, Organizational, Financial, and Informational.

### Executive Summary

This section presents a comprehensive summary of information from each section of the approved budget document. It can be presented independently from the budget document and still presents a complete picture of FCPS' budget. The Executive Summary section provides details of the changes made at each stage in the budget process and depicts the highlights of the budget as compared to the prior year.

### Organizational

This section presents information about each school by region and about FCPS' Strategic Plan and student achievement goals. The budget and planning processes, as well as FCPS' financial policies and practices, are included in the Organizational section.

### Financial

This section presents a summary of revenues and expenditures for all nine School Board funds. This summary begins with a broad overview and then provides more detailed information. Fund statements are followed by an analysis of the changes compared to the prior fiscal years, in narrative format. Additional detail is provided for the School Operating Fund including key funding initiatives and challenges accompanied by descriptions of revenue and expenditure changes by category. FCPS' financial classification structures are also included in the Financial section.

Detailed information for programs and departments for the School Operating Fund is also included in this section. A summary of expenditures and positions by FCPS' program categories includes: elementary school education, middle school education, high school education, special education, adult and community education, instructional support, student transportation, facilities management, general support, and central administration. A summary of divisionwide support organized by department and office level includes: department mission, issues and trends, and explanation of costs. Centrally-managed resources and five years of comparative financial data are included in this section as well as a five-year fiscal forecast for each of FCPS' governmental funds.

# Guide to Understanding the Budget

## Informational

This section includes information on authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, advanced academics, English for Speakers of Other Languages (ESOL) instruction, and other services. A benchmarks page provides six years of summary data for enrollment, student needs, positions, teacher salaries, expenditure totals, and revenue by source. Student enrollment trends, student achievement, and cost per pupil are also presented in this section. This section also provides detailed information on revenue, expenditures, and positions; school enrollment; staffing standards; school per-pupil allocations; supplements; and salary scales, as well as an acronym index, glossary, and index.

## Other Budget Documents

### Detailed Budgets

In addition to the approved budget document, FCPS publishes detailed budgets on the FCPS website. Detailed budgets provide a line-by-line budget for each school and office in FCPS. These budgets are produced prior to the beginning of each school year and present five fiscal years of data for each school and office at the lowest expenditure level, which FCPS calls “commitment item.”

### Program Budget

The program budget is a companion document to the approved budget. It is produced in October and presents expenditure and revenue details by program, such as Core Elementary Instruction, the Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all governmental funds. Proprietary and fiduciary funds are not included in the program budget because the revenues for these funds are derived from transfers from other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, the net cost to the School Operating Fund, Strategic Plan goal and desired outcomes that each program supports, number of students served, number of sites served, a program description, offsetting grant funding, an explanation of cost, program contacts, a list of mandates, and desired outcomes. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

## Budget Basics

### What is the Revised Budget?

The FY 2022 Revised Budget is the most recently adjusted budget and includes changes made at the FY 2021 Final Budget Review approved by the School Board on August 26, 2021; the FY 2022 Midyear Budget Review approved by the School Board on December 16, 2021; and the FY 2022 Third Quarter Budget Review approved by the School Board on March 24, 2022. The revised budget is greater than the approved budget because it includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, Strategic Plan investments, and reserve funding.

### How are revenue and expenditures projected?

Many unpredictable factors affect the projection of revenue and expenditures. Therefore, it is important that FCPS develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated. FCPS continuously monitors revenue and expenditures throughout the year, which is an essential step to ensure that FCPS maintains a balanced budget and prevents a deficit.

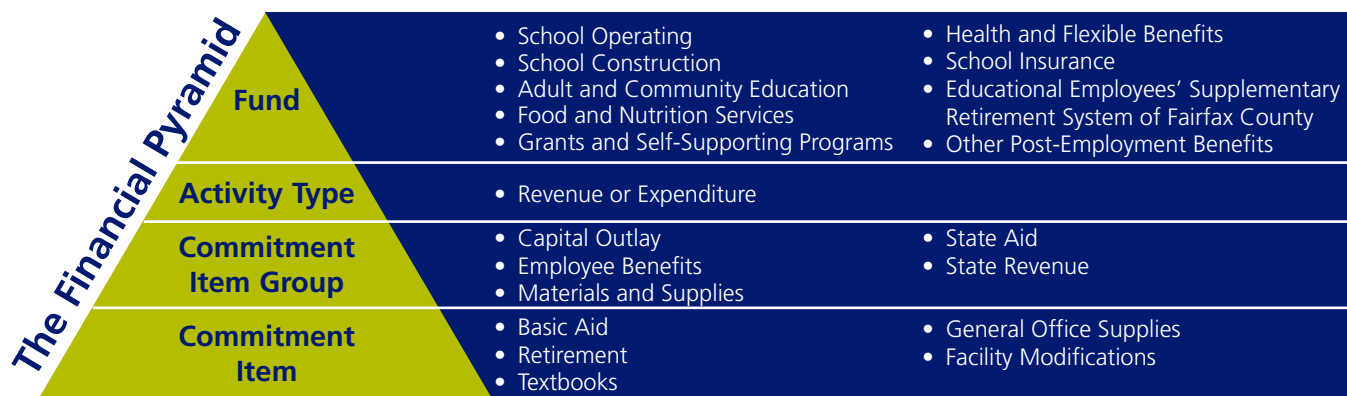
### How are budgets developed each year?

The baseline budgets for schools and special education centers are determined primarily by application of ratio-based formulas for staffing and educational services that meet or exceed state requirements and have been approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year using the School Board approved staffing formulas. Staffing formulas and examples of how staffing is calculated and allocated to schools are included in the Informational section.

# Guide to Understanding the Budget

## How are revenue and expenditures classified?

The primary elements used to classify revenue and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenue or expenditures. Commitment item group classifies revenue and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenue and expenditures. As shown in the following chart, these elements can be viewed as a pyramid, with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all of the financial summaries.



Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds</b> – account for operating and special revenue activities	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	<ul style="list-style-type: none"> <li>School Operating</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> <li>ER Daniels Trust and Gift fund not included</li> </ul>	Modified Accrual
	<b>Capital Projects</b>	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	<ul style="list-style-type: none"> <li>School Construction</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> </ul>	Modified Accrual
	<b>Special Revenue</b>	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	<ul style="list-style-type: none"> <li>Adult and Community Education</li> <li>Food and Nutrition Services</li> <li>Grants and Self-Supporting Programs</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> </ul>	Modified Accrual
<b>Proprietary Funds</b> – account for business type activities	<b>Internal Service</b>	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	<ul style="list-style-type: none"> <li>Health and Flexible Benefits</li> <li>School Insurance</li> </ul>	<ul style="list-style-type: none"> <li>Accrual</li> <li>Depreciation and compensated absences not included</li> </ul>	Accrual
<b>Fiduciary Funds</b> – account for resources held for others by FCPS as an agent or trustee	<b>Trust</b>	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	<ul style="list-style-type: none"> <li>Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)</li> <li>School Other Post-Employment Benefits (OPEB)</li> </ul>	<ul style="list-style-type: none"> <li>Accrual</li> <li>Depreciation and compensated absences not included</li> </ul>	Accrual

# Guide to Understanding the Budget

## **Does FCPS end each year with money that is unspent?**

Typically, state and local governments end each fiscal year with an available ending balance to ensure they meet revenue projections and do not exceed expenditure appropriations. FCPS, like the Fairfax County government, has historically ended every fiscal year with an available ending balance. This is a responsible budgeting practice since FCPS is required by law to have a balanced budget.

Available ending balances fluctuate year to year due to changing conditions and generally represent a small fraction of the overall budget. For example, when there is a mild winter, FCPS has a one-time savings in utilities accounts that are included in the available ending balance. Since these conditions fluctuate, it is most prudent to use these funds for one-time expenses, rather than recurring increases. Because of the serious economic circumstances in recent years, FCPS has acted prudently and has used the available ending balance to meet upcoming fiscal years' expenses. Each year FCPS revises budget assumptions based on the prior year's actual expenditure trends.

## **What is salary lapse?**

Salary lapse is savings resulting from position turnover and from positions being held vacant for a period of time during the fiscal year. FCPS budgets for lapse and any savings above the budgeted amounts are both included in FCPS' available ending balance. FCPS reviews and takes steps to adjust lapse regularly, for example adjusting the salary level used to budget vacant positions. As more than 89 percent of the budget is compensation, the majority of the available ending balance is derived from the compensation accounts. Regardless of the salary lapse percentage budgeted, all savings at year end are reflected in the available ending balance.

## **What reserves does FCPS have in its operating fund?**

In FY 2023, FCPS has four reserves in the School Operating Fund: a future year beginning balance reserve, a School Board flexibility reserve, a fuel contingency reserve, and a staffing contingency to address class size. The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with the School Board's approval. The future year beginning balance, School Board flexibility, and fuel contingency reserves are only reflected in the current year's revised budget and are not included in the proposed, advertised, or approved budget totals.

## **Has FCPS considered other, more creative methods of generating revenue to increase their budgets?**

FCPS does not have the authority to impose taxes. FCPS does evaluate opportunities to generate revenue by charging fees but may only do so where the Commonwealth of Virginia has granted specific authority. In FY 2023, more than 69 percent of FCPS' funding is requested from Fairfax County, which generates its revenue from real estate and personal property taxes. The Commonwealth of Virginia provides the next largest source of revenue to FCPS through state aid and sales tax revenues. The remaining revenues come from a variety of sources, including federal aid and tuition.

## What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result, FCPS, like Fairfax County government, historically has ended each fiscal year with a positive ending balance. Included in the ending balance is carryover for outstanding encumbered obligations which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly accounts. This carryover encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending where possible. As a result of these actions taken during the fiscal year, the net funding available at year end is presented to the School Board as an available balance after commitments. Recently, this funding has been allocated for beginning balance instead of being spent for current year needs.

There are many factors unique to school systems that can trigger cost increases that outpace inflation. For example, increases in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. Understanding these factors will enable citizens to better comprehend the financial challenges that schools confront today and of the environmental context in which budgeting decisions must be made. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted the FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for FCPS' graduates to know and be able to do when they leave FCPS. During school year 2014-15, the School Board approved the long-term Strategic Plan which is the guiding strategy at the center of all FCPS' planning activities. The Strategic Plan was enhanced with updated metrics and targets in school year 2018-2019, and new initiatives are consciously aligned with the Plan. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently. This document identifies the funds FCPS has allocated toward achieving its strategic goals. FCPS aims to ensure it is spending the funds it receives from Fairfax County taxpayers and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover its needs.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training FCPS' students on technology at all grade levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS' *Portrait of a Graduate* is that FCPS graduates are able to use technology skills and contemporary digital tools to effectively communicate. In addition, the COVID-19 pandemic has demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.
- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

Our communities have changed significantly over the past decade. FCPS schools and students reflect the changing world in which we live. The tools of the education profession have evolved, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

# Guide to Understanding the Budget

## Where Can I Get More Information?

The FCPS website provides access to current and historical budget documents on the [budget home page](#). Information includes a budget calendar, comparative information for FCPS and surrounding school systems, and information about FCPS programs and schools. During the budget process, FCPS maintains a dedicated news page specifically for budget information.

During budget development, School Board members and members of the Fairfax County Board of Supervisors may submit questions to the Office of Budget Services using a budget question process. Once budget questions are received, they are assigned and disseminated to the appropriate assistant superintendent for a response. Responses are reviewed by budget analysts and Leadership Team staff to ensure clarity and accuracy. Examples of budget questions include the cost and impact of expanding or eliminating programs, comparisons of various compensation options (step, market scale adjustment, or bonus), and historical spending on categories such as technology. [Responses to budget questions](#) for the current and prior years are available on the FCPS website to promote transparency to the community and other stakeholders.

In addition, the [Financial Transparency Initiative](#), a joint project between FCPS and Fairfax County, provides comprehensive financial and accountability information that is easy to locate, access, and understand. The online application allows users to search and view summary information about payments to specific vendors and budget and actual expenditures by fund and agency. Data is available beginning with FY 2013 and is updated monthly.

## Budget Document Survey

FCPS is continually looking for feedback on its budget documents. As you review the FY 2023 Approved Budget, please consider sharing your feedback and suggestions via FCPS' [online budget document survey](#).

# Acknowledgements

FCPS' budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2023 Approved Budget document.

## Administration

Michelle Reid, Superintendent  
Frances Ivey, Deputy Superintendent  
Lisa Youngblood Hall, Chief Experience and Engagement Officer  
Douglas Tyson, Assistant Superintendent, Region 1  
Fabio Zuluaga, Assistant Superintendent, Region 2  
Grace Taylor, Interim Assistant Superintendent, Region 3  
Penny Gros, Assistant Superintendent, Region 4  
Rebecca Baenig, Assistant Superintendent, Region 5  
Helen Lloyd, Executive Director, Office of Communication and Community Relations

## Academics

Sloan Presidio, Chief Academic Officer  
Nardos King, Chief Equity Officer (Interim)  
Noel Klimenko, Assistant Superintendent, Instructional Services  
Mark Greenfelder, Assistant Superintendent, School Improvement and Supports  
Michelle Boyd, Assistant Superintendent, Special Services  
Kathleen Walts, Executive Director, Office of Professional Learning and Family Engagement

## Operations

Marty Smith, Chief Operating Officer  
Chuck Fanshaw, Interim Assistant Superintendent, Facilities and Transportation Services  
Leigh Burden, Assistant Superintendent, Financial Services  
Sherry Wilson, Assistant Superintendent, Human Resources  
Gautam Sethi, Assistant Superintendent, Information Technology

## School Board

(as of July 14, 2022)

Rachna Sizemore Heizer  
Chairman  
Member-at-Large

Tamara Derenak Kaufax  
Vice Chairman  
Lee District

Ricardy Anderson  
Mason District

Laura Jane Cohen  
Springfield District

Karen Corbett Sanders  
Mount Vernon District

Karl Frisch  
Providence District

Karen Keys-Gamarra  
Member-at-Large

Megan McLaughlin  
Braddock District

Melanie K. Meren  
Hunter Mill District

Abrar Omeish  
Member-at-Large

Stella Pekarsky  
Sully District

Elaine Tholen  
Dranesville District

Michele Togbe  
Student Representative

# Acknowledgements

## Office of Budget Services

Alice Wigington, Budget Director  
Matthew Norton, Assistant Budget Director  
Diane Delich, Staff Assistant  
Stephen Draeger, Coordinator  
Bridget Forcier, Budget Analyst  
Jill Fox, Budget Technician  
Jeanette Giron, Budget Analyst  
Brooke Gustafson, Coordinator  
Hector Hermosilla, Budget Analyst  
Jean Kim, Budget Systems Analyst  
Mattie Knarr, Budget Analyst  
Amy Love, Budget Analyst  
Jerome McCray, Budget Analyst  
Louise Moody, Budget Analyst  
David Razmgar, Budget Analyst  
Erika Rose, Budget Analyst  
Stacey Schobert, Coordinator  
Tracie Willstatter, Administrative Assistant  
Tracey Wright, Budget Analyst

The Office of Budget Services would like to thank FCPS staff members for their assistance.

The Department of Financial Services would like to thank FCPS' financial liaisons for their dedication, partnership, and continued support throughout the year. The success of FCPS' budget process is a culmination of various budgeting, tracking, and reporting requirements that are made more effective by collaboration between departments. It is through these joint efforts that FCPS is able to provide its programs with realistic funding that ultimately impacts the schools and classrooms and affects each student.





This Meritorious Budget Award is presented to  
**FAIRFAX COUNTY PUBLIC SCHOOLS**

For excellence in the preparation and issuance of its school entity's budget  
for the Fiscal Year 2021-2022.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'Terrie S. Simmons'.

Terrie S. Simmons, RSBA, CSBO  
President

A handwritten signature in black ink, appearing to read 'John D. Musso'.

John D. Musso, CAE, RSBA  
Executive Director



# Executive Summary

This executive summary section is intended to serve as a stand-alone, summary document. More detailed information can be found in the sections that follow. Bookmarks have been provided and the Index is hyperlinked for ease in finding items of particular interest. Visit FCPS' website at <https://www.fcps.edu/about-fcps/budget>.

Click on the items below to be directed to the appropriate page

**Message from the Superintendent**

**Budget at a Glance**

**Fairfax County School Board**

**School Board Strategic Plan**

**Budget Process**

**School Board Funds**

**School Operating Fund Highlights**



## Message from the Superintendent

July 1, 2022

Dear FCPS Community,

It is an honor to serve as the new Superintendent of Fairfax County Public Schools. I am truly impressed by the Division's reputation for excellence and the community's unique passion and care for its children. Seeing our educators in action this summer reinforces that our educators are the heart of this work. Every future, every path, is guided by an educator who opens the doors to possibilities through education and opportunity. The FCPS' FY 2023 Approved Budget is in direct alignment with these qualities.

As we continue to navigate through the ongoing global pandemic, nearly three years after it began, the FY 2023 Approved Budget addresses the impacts of the COVID-19 pandemic by investing in rigorous instruction and the comprehensive supports that students need to reach their fullest potential.

The FY 2023 Approved Budget focuses on student success and staff compensation, totaling \$3.3 billion. Approximately eighty-six percent of the \$3.3 billion budget goes directly to instruction. It has never been more critical that FCPS is able to recruit and retain outstanding teachers and staff. Our country is grappling with an educator shortage, and FCPS is not immune. We remain focused on using innovative methods to provide our students with access to engaging, high-quality learning experiences. The FY 2023 Approved Budget includes an increase of \$102.6 million, or 3.1 percent, from the County to invest in FCPS teachers and staff. Compensation increases include a 4.0 percent market scale adjustment for all employees totaling \$99.9 million and funding of \$55.3 million to provide a step increase for all eligible employees. Other compensation adjustments include \$4.3 million for an extension of all salary scales, \$1.3 million for the redesign of the transportation salary scale, and \$0.9 million for an enhancement to the family liaison scale.

In an effort to improve outcomes for all students, the FY 2023 Approved Budget provides one additional day for professional development and time for planning, preparing, and organizing for differentiated instruction at the



## Message from the Superintendent

elementary school level. New positions include the addition of English for Speakers of Other Languages (ESOL) positions, special education lead teachers at elementary schools, mentor coaches for special education novice teachers, as well as translators and interpreters to increase access and opportunity for our diverse student population. The budget addresses the importance of students' mental health and wellbeing, including \$0.5 million to establish telehealth service options for students through a partnership with Fairfax County's Community Services Board.

Critical operational needs such as technology infrastructure, cybersecurity, and security upgrades for staff and student safety are also identified in the FY 2023 Approved Budget. The budget includes much needed building maintenance and renovation of FCPS facilities to improve space utilization. Additionally, FCPS will secure Human Resources staffing and recruitment support to improve the diversity of its workforce. FCPS' budget also includes funding for carbon neutrality, electric buses, Safe Routes to Schools, the Get2Green program, and other sustainability programs as recommended by the Fairfax County Joint Environmental Task Force (JET).

I would like to thank the Fairfax County Board of Supervisors and County Executive, along with the State, for investing in our schools. I would also like our amazing employees, students, parents/caregivers, and community members to know how much I appreciate their ongoing support of Fairfax County Public Schools. These times continue to show us that we can we join together to support each other and to care for the future of our students. Together, we will continue to build a culture of excellence, inclusion, and respect that will serve our students for many years to come.

Warmest regards,

A handwritten signature in black ink, appearing to read "Michelle Reid". The signature is fluid and cursive, with a large initial "M" and "R".

Dr. Michelle C. Reid, Ed.D.  
Superintendent of Schools

## Budget at a Glance

### Budget Development Process

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all Fairfax County Public School's (FCPS) planning activities and guides the development of the annual budget. In addition, it provides a framework for both the Division's operation and the funding priorities. The four goals of the Strategic Plan are Student Success, Caring Culture, Premier Workforce, and Resource Stewardship and were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from the Strategic Plan and are at the core of the annual budget.

The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes while continuing to identify efficiencies. One Fairfax is a joint social and racial equity policy adopted by the Fairfax County Board of Supervisors and the Fairfax County School Board. It commits the County and the school system to intentionally consider equity when making policies or delivering programs and services.

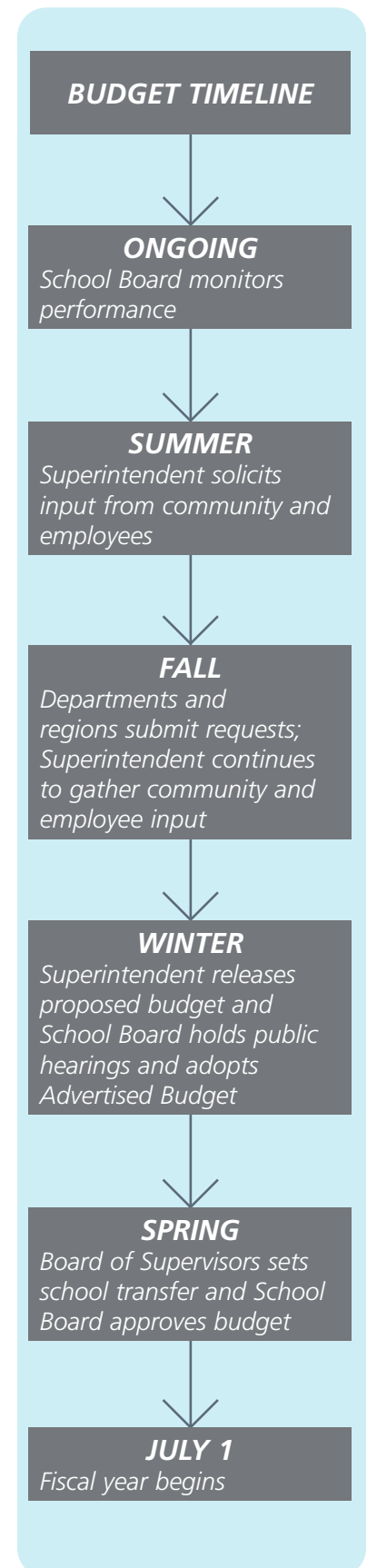
The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division. The Superintendent also works closely with the County to fit these needs into the One Fairfax policy, the larger requirements of the community, and within the annual budget plan. Throughout the year, the School Board receives annual reports for each goal of the Strategic Plan to assess the Division's performance in achieving targeted metrics.

In FY 2022, due to the continued challenges resulting from the COVID-19 pandemic, the budget included \$188.6 million from the American Rescue Plan (ARP) Act under Elementary and Secondary School Emergency Relief (ESSER) III which allowed FCPS to address the impact of the pandemic on schools. The FY 2023 budget reflects an allocation of the placeholder funding for additional positions and resources needed to operate effectively during the pandemic and beyond. In addition, similar to FY 2022, the FY 2023 budget aligns spending to FCPS' Strategic Plan and remains focused on student achievement, equity, and social and emotional supports for students.

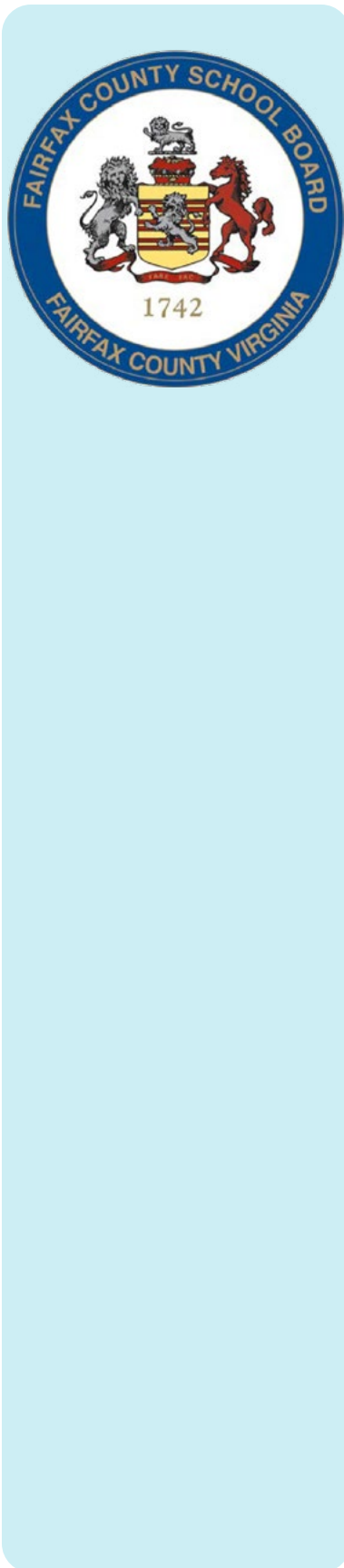
Community engagement is an important component of the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for the community to participate in the budget process. The Superintendent gathers feedback and prepares a budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. This strategy provides opportunities for participants, stakeholders, and citizens to engage with FCPS.

A graphic representation of the budget process follows.



# Budget at a Glance



## Stakeholder Engagement

### School Board

- Provides budget updates at community meetings
- Publishes newsletters
- Distributes messages
- Holds monthly budget work sessions
- Provides a forum for stakeholders to discuss issues

### Superintendent

- Engages in and seeks stakeholders' input on the budget
- Considers stakeholder budget recommendations
- Prepares a recommended budget, incorporating School Board priorities and the Strategic Plan

### Board of Supervisors

- Hosts joint School Board and Board of Supervisors budget work sessions
- Collaborates with School Board to achieve cost savings through shared services

### Parents, Employees, and Community Members

- Attend community information meetings and School Board meetings
- Provide budget input



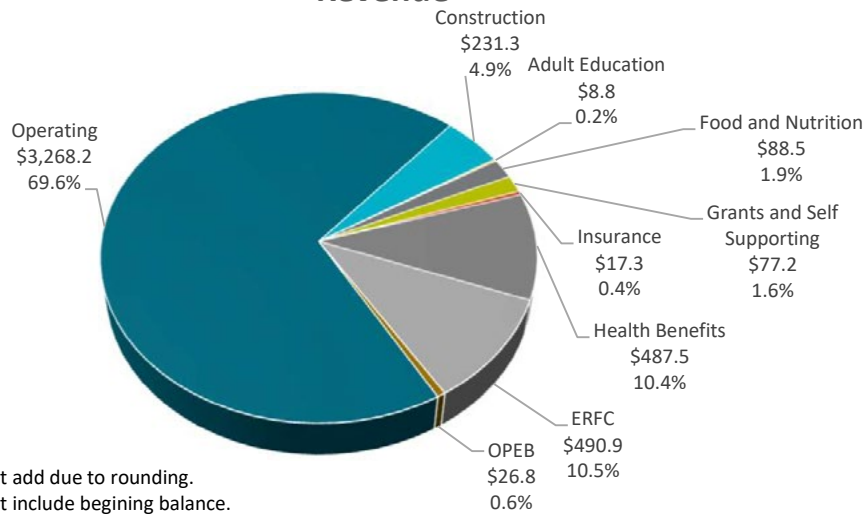
## Fairfax County Public Schools Facts

- Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the nation's 11th largest school division.
- FCPS is focused on meeting the needs of 177,570 preschool through grade 12 students, while managing 199 schools and centers.
- FCPS 2021 SAT average of 1201 exceeds both the state average of 1151 and national average of 1060.
- FCPS' School Operating Fund employs 24,414.9 full-time equivalent positions; 92.3 percent of positions are school-based and 7.7 percent are nonschool-based.

*FCPS' School Operating Fund employs 24,414.9 full-time equivalent positions; 92.3 percent of positions are school-based and 7.7 percent are nonschool-based.*

### All Funds Summary (\$ in millions)

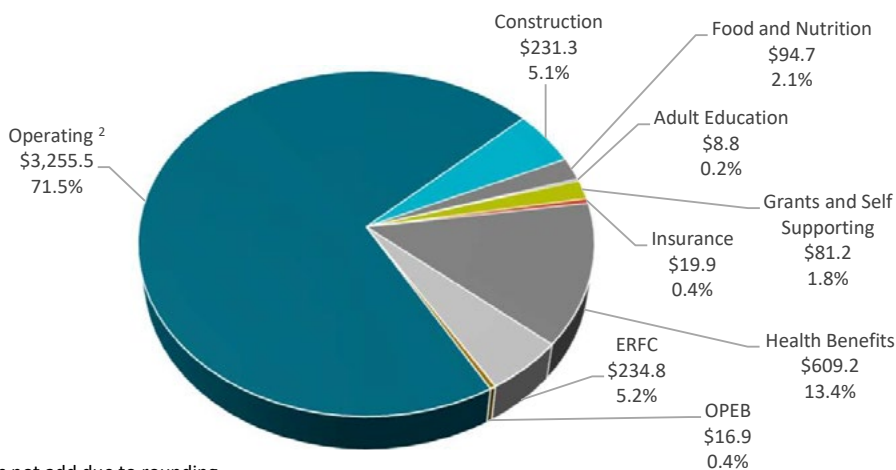
#### Revenue<sup>1,2</sup>



<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Does not include beginning balance.

#### Expenditures<sup>1,2</sup>



<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Operating Fund excludes transfers out as they are expenditures in other funds.

## Budget at a Glance

*The FY 2023 Approved Budget for the School Operating Fund totals \$3.3 billion. This is a net decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget.*

### FY 2023 Approved Budget Overview

The FY 2023 Approved Budget for the School Operating Fund totals \$3.3 billion. This is a net decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget. The FY 2023 Approved Budget priorities include:

#### Compensation

- \$99.9 million to provide a market scale adjustment of 4.0 percent for all employees
- \$55.3 million to provide a step increase for all eligible employees
- \$8.0 million to fund employee health benefit coverage due to rate increases
- \$4.4 million for the recurring cost of increasing substitute hourly pay in FY 2022 to support substitute fill rates
- \$4.3 million to fund a salary scale extension to address divisionwide recruitment and retention challenges for employees at the top of their respective salary scales and provide one additional step
- \$3.3 million for the recurring cost approved by the School Board to increase transportation salary scales by 2.5 percent for attendants, drivers, floaters, and supervisors
- \$1.3 million for a transportation bus driver salary scale redesign that would establish a premium rate by setting the midpoint to 105 percent of the market
- \$0.9 million to enhance the family liaison salary scale to bring compensation within the current market range
- (\$0.6 million) in savings due to the decrease in County basic life insurance premium rates
- (\$21.5 million) for compensation base savings due to position turnover

#### Required Adjustments

- (\$88.2 million) in savings and a reduction of 917.7 positions due to enrollment adjustments
- \$17.8 million and a net increase of 62.5 positions for recurring ESSER funded initiatives, ESSER grant position authorization, and other baseline adjustments
- \$16.2 million to restore the one-time savings of \$12.2 million recognized in FY 2022 for deferring the adoption of curriculum resources and additional funding of \$4.0 million for the language arts K-6 adoption
- \$8.6 million and 83.0 positions for the staffing reserve. This represents the restoration of the 33.0 positions previously reduced plus an additional 50.0 positions to help mitigate the impact of significant enrollment-related reductions.
- \$6.2 million for contractual increases due to terms of negotiated contracts, renewals, and leases
- \$0.2 million to support increases in transfers to other School Board funds
- Position conversion for 4.0 positions funded through existing resources
- (\$272.6 million) to remove one-time ESSER II and ESSER III funding included in the FY 2022 Approved Budget

### Opportunity and Access

- \$14.7 million and 142.0 positions to provide a 1.0 special education lead teacher position at each of the 142 elementary schools
- \$11.6 million to provide hourly classroom monitors to support elementary professional development and planning time
- \$10.7 million to provide funding for one additional day of professional development for less than 260-day employees
- \$5.2 million and 50.0 teacher positions for ESOL staffing to continue toward the Virginia Board of Education's recommended changes to the Standards of Quality (SOQ) to include students' English proficiency level for staffing allocations
- \$2.9 million and 26.0 positions for the Advanced Academic Program (AAP) phase II investments in response to an external review conducted in FY 2020
- \$2.0 million placeholder for the special education services review recommendations
- \$1.0 million to provide 5.0 language services translators and 5.0 language services interpreters to enhance existing oral interpretation and written translation services
- \$0.9 million and 8.0 positions for language and literacy supports
- \$0.6 million to fund 5.0 special education mentor coach positions
- \$0.5 million to partner with the Community Services Board to establish telehealth service options for students
- \$0.4 million and 3.7 positions to support the development of specialized programming at Lewis High School
- \$0.4 million provides one additional day of professional development for less than 12-month transportation employees
- \$0.1 million and a 1.0 accessibility specialist position that will be responsible for ensuring PreK-12 digital learning materials and online experiences meet federal and state accessibility standards and regulations
- \$0.1 million and a 1.0 educational specialist position to reduce practices that are inequitable and exclusionary
- \$0.1 million and a 1.0 position to provide a social worker to conduct needs assessment and support for those involved in the hearings process
- \$0.1 million and a 1.0 position to add a 0.5 librarian position at both Quander Road and Cedar Lane Schools
- \$0.1 million and a 1.0 position to provide an administrative assistant to support the equity director
- \$38,274 to provide equipment and student materials to implement sensory rooms at Burke School

### Critical Operational Needs

- \$8.4 million and 52.0 positions to support the enhancement of the assistant principal staffing formula at elementary, middle, and high schools
- \$1.4 million and 6.0 positions to address the Phase I recommendations of the Joint Environmental Task Force (JET) which support carbon neutrality efforts, the transition of FCPS' bus fleet from diesel to electric by 2035, the Safe Routes to School program, and the Get2Green program

## Budget at a Glance

- \$1.4 million and 9.0 positions to provide staffing support for the Department of Human Resources
- \$0.9 million to provide 12-month contracts for high school assistant principals
- \$0.9 million and 5.0 positions to strengthen cybersecurity practices within FCPS
- \$0.7 million and 13.0 positions to provide a 0.5 flexible office assistant position for each middle school
- \$0.7 million to provide placeholder funding for School Board initiatives
- \$0.5 million and a 1.0 recruitment specialist position to implement a recruitment program for male teachers aimed at developing a pipeline for male educators with diverse backgrounds
- \$0.5 million and 3.0 specialist positions as well as the purchase of a technology platform to support the increase in FOIA requests managed by the Division
- \$0.4 million and 2.3 positions to support the Human Technology Infrastructure project which will replace the current legacy system and is a required core support to the operations of the entire Division
- \$0.3 million and 2.0 planner positions to support data analysis to utilize classroom space and alleviate overcrowding
- \$0.1 million and a 1.0 budget analyst position to support budget modeling for collective bargaining and labor relations



## Where It Comes From - Revenue

### Overall

- The FY 2023 Approved Budget includes a \$3.3 billion School Operating Fund revenue budget.
- State and county revenue combined provide 95.6 percent of FCPS' operating revenue.

### County

- FCPS receives the majority of its funding, 69.2 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 52.2 percent of General Fund disbursements reflected in Fairfax County's FY 2023 Adopted Budget.

### State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totals \$869.7 million for FY 2023 and represents 26.4 percent of FCPS' operating revenue.
- The FY 2023 Approved Budget includes an increase of \$64.3 million, or 11.5 percent, in state aid as compared to the FY 2022 Approved Budget.
- The sales tax revenue projection for FY 2023 totals \$248.3 million, an increase of \$23.6 million, or 10.5 percent, over the FY 2022 Approved and Revised Budgets. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for general fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The State uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The State uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding, and those with a higher index receive less.
- The State calculates the LCI every two years as part of developing its biennial budget. LCI for the 2022-2024 Biennial Budget was calculated in the fall of 2021, resulting in Fairfax County's LCI decreasing from 0.6541 to 0.6532 for FY 2023 and FY 2024.
- According to the state superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,106 per pupil in state aid for 2021, while the state average per-pupil allocation was \$4,858.
- The General Assembly had not formally adopted the 2022-2024 Biennial Budget at the time of FCPS' FY 2023 Approved Budget adoption, and therefore FCPS' state aid projection is based on the Governor's 2022-2024 Introduced Budget. As compared to the General Assembly's adopted budget, FCPS will receive a net increase of \$7.2 million which was recognized as part of the FY 2022 Final Budget Review in July 2022.

### FCPS Percentage of County General Fund Disbursements\*

• FY 2019 Actual	52.4%
• FY 2020 Actual	52.5%
• FY 2021 Actual	51.6%
• FY 2022 Adopted	52.6%
• FY 2022 Revised	48.8%
• FY 2023 Adopted	52.2%

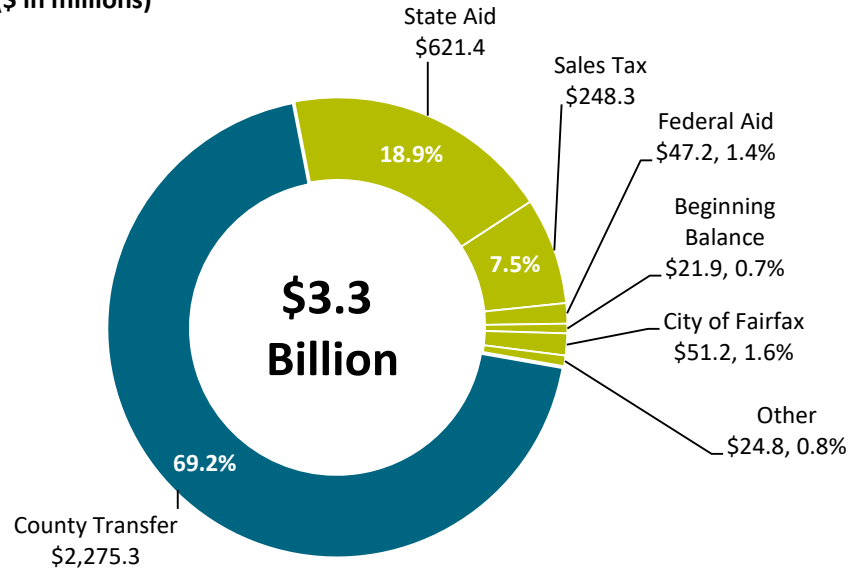
\* Includes Operating Transfer, Construction Transfer, and School Debt.

*State and local revenue receipts comprise 95.6 percent of FCPS' operating revenue.*

*According to the state superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,106 per pupil in state aid for FY 2021, while the state average per-pupil allocation was \$4,858.*

# Budget at a Glance

## Where it Comes From - Revenue\* FY 2023 Approved School Operating Fund (\$ in millions)



\*Does not add due to rounding.

While the average Virginia school division receives less than half of its financial support from its local government, FCPS must rely on local funds for 69.2 percent of its revenue.

### Revenue Budget Comparison Summary

- Approved revenue for the School Operating Fund for FY 2023 totals \$3.3 billion, a net decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget and a net decrease of \$314.2 million, or 8.7 percent, from the FY 2022 Revised Budget.
- FCPS receives the majority of its funding, 69.2 percent, from county funds. The FY 2023 transfer from Fairfax County government totals \$2.3 billion, an increase in funding of \$102.6 million, or 4.7 percent, over the FY 2022 transfer.
- State aid for FY 2023, which accounts for 18.9 percent of FCPS' total operating revenue, is projected at \$621.4 million, an increase of \$64.3 million, or 11.5 percent, over the FY 2022 Approved Budget. Sales tax, the second component of state revenue, is projected to increase by \$23.6 million, or 10.5 percent, over the FY 2022 Approved Budget. Projected sales tax receipts represent 7.5 percent of FCPS' revenue.
- While the average Virginia school division receives less than half of its financial support from its local government, FCPS must rely on local funds for 69.2 percent of its revenue.

## Where It Goes - Expenditures

The FY 2023 Approved Budget expenditures in the School Operating Fund total \$3.3 billion, a decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget, and a decrease of \$292.3 million, or 8.2 percent, from the FY 2022 Revised Budget. The FY 2022 Revised Budget includes adjustments made at the FY 2021 Final Budget Review approved by the School Board on August 26, 2021; at the FY 2022 Midyear Budget Review approved by the School Board on December 16, 2021; and the FY 2022 Third Quarter Budget Review approved by the School Board on March 24, 2022.

## Expenditure Budget by Program

Program	Program Funding*			
	(\$ in millions)		Change	
	FY 2022 Approved	FY 2023 Approved	Amount	Percent
Elementary School Education	\$1,084.6	\$1,048.3	(\$36.3)	-3.3%
Middle School Education	312.7	295.9	(16.8)	-5.4%
High School Education	700.9	663.5	(37.4)	-5.3%
Special Education	640.2	630.9	(9.3)	-1.4%
Adult and Community Education	1.2	1.2	0.0	2.4%
Instructional Support	168.6	184.6	16.0	9.5%
<b>Instructional Programs</b>	<b>\$2,908.2</b>	<b>\$2,824.5</b>	<b>(\$83.7)</b>	<b>-2.9%</b>
Student Transportation	\$172.3	\$183.1	\$10.8	6.3%
Facilities Management	157.6	129.7	(27.9)	-17.7%
General Support	122.3	132.6	10.2	8.4%
Central Administration	18.2	20.2	2.0	11.3%
<b>Support Programs</b>	<b>\$470.4</b>	<b>\$465.6</b>	<b>(\$4.8)</b>	<b>-1.0%</b>
<b>Total</b>	<b>\$3,378.6</b>	<b>\$3,290.1</b>	<b>(\$88.5)</b>	<b>-2.6%</b>

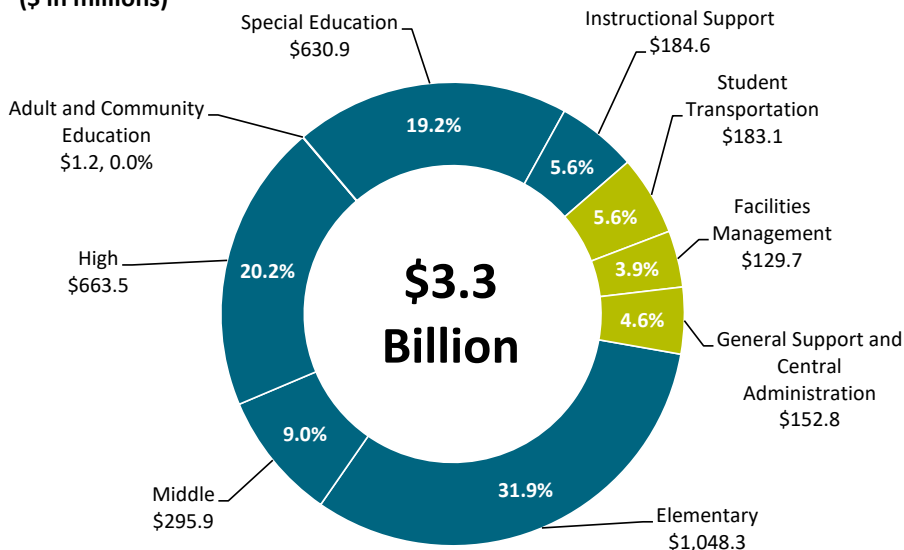
\*Does not add due to rounding.

The following chart shows that funding instruction is FCPS' highest priority, and the importance FCPS places on instructional programs is illustrated by the fact that 85.8 percent of the budget is allocated to instructional programs.

## Where it Goes - Expenditures by Program

### FY 2023 Approved School Operating Fund

(\$ in millions)



*Funding instruction is FCPS' highest priority.*

*The importance FCPS places on instructional programs is illustrated by the fact that 85.8 percent of the budget is allocated to instructional programs.*

## Budget at a Glance

*The majority of the budget, 89.4 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.*

*The net decrease in the School Operating Fund for the FY 2023 Approved Budget is \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget.*

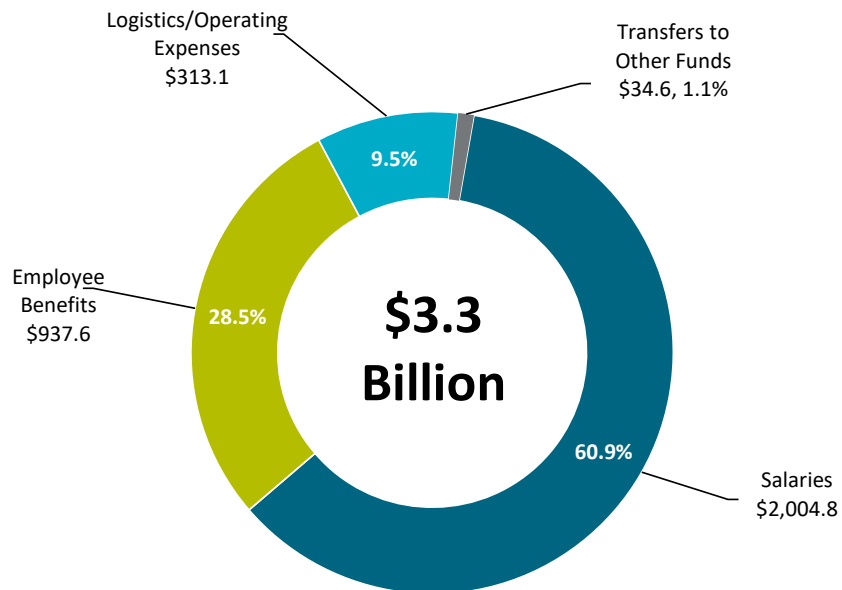
### Expenditures by Category

In addition to reporting and monitoring expenditures by program, FCPS budgets, reports, and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.4 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,414.9 School Operating Fund positions are included in the FY 2023 Approved Budget. Of these positions, 92.3 percent are school-based.

The following chart shows expenditures by category.

**Where it Goes - Expenditures by Category**  
**FY 2023 Approved School Operating Fund**  
 (\$ in millions)



### School Operating Fund Expenditure Adjustments

The FY 2023 Approved Budget totals \$3.3 billion and reflects a net decrease of \$88.5 million, or 2.6 percent, including a net decrease of 424.3 positions, from the FY 2022 Approved Budget. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

The following chart highlights the expenditure adjustments from the FY 2022 Approved Budget to the FY 2023 Approved Budget. Descriptions for each of the expenditure adjustments are found in the School Operating Fund Highlights section.



## Budget at a Glance

FY 2023 Approved Budget Expenditure Adjustments <sup>1</sup>			
Changes from the FY 2022 Approved Budget (\$ in millions)			
		Total	
		Amount	Positions
<b>FY 2022 Approved Budget</b>		<b>\$ 3,378.6</b>	<b>24,839.2</b>
<b>Compensation</b>	Market Scale Adjustment of 4%	\$ 99.9	0.0
	Step Increase for Eligible Employees	55.3	0.0
	Health Insurance	8.0	0.0
	Recurring Substitute Pay	4.4	0.0
	Salary Scale Extension	4.3	0.0
	Recurring Transportation Compensation	3.3	0.0
	Transportation Scale Redesign	1.3	0.0
	Family Liaison Scale Enhancement	0.9	0.0
	County Life Insurance	(0.6)	(0.0)
	Compensation Base Savings	(21.5)	(0.0)
<b>Subtotal Compensation</b>		<b>\$ 155.3</b>	<b>0.0</b>
<b>Required Adjustments</b>	Enrollment Adjustments	\$ (88.2)	(917.7)
	Recurring Baseline Adjustments and Position Authorization	17.8	62.5
	Centralized Instructional Resources Reserve (Textbooks and Basal Materials)	16.2	0.0
	Staffing Reserve	8.6	83.0
	Contractual Services	6.2	0.0
	Transfers to Other Funds <sup>2</sup>	0.2	0.0
	Position Conversions	-	4.0
	CRRSA ESSER II <sup>3</sup> and ARP ESSER III Placeholder <sup>4</sup>	(272.6)	(0.0)
<b>Subtotal Required Adjustments</b>		<b>\$ (311.7)</b>	<b>(768.2)</b>
<b>Opportunity and Access</b>	ES - Special Education Lead Teachers	\$ 14.7	142.0
	Professional Development and Planning Time for ES Teachers	11.6	0.0
	Professional Development 1 Day	10.7	0.0
	ESOL Staffing	5.2	50.0
	Advanced Academic Program Phase II	2.9	26.0
	Special Education Services Review Placeholder	2.0	0.0
	Translator and Interpreter Support	1.0	10.0
	Language and Literacy Supports	0.9	8.0
	Special Education Novice Teacher Support	0.6	5.0
	Telehealth Services	0.5	TBD
	Innovation Project at Lewis HS	0.4	3.7
	Professional Development for Transportation	0.4	0.0
	Accessibility Specialist	0.1	1.0
	Behavior Intervention Support	0.1	1.0
	Hearings Office Social Worker	0.1	1.0
	Library Staffing for HS Special Education Centers	0.1	1.0
Administrative Assistant to the Equity Director	0.1	1.0	
Calm Space and Sensory Room	0.0	0.0	
<b>Subtotal Opportunity and Access</b>		<b>\$ 51.6</b>	<b>249.7</b>
<b>Critical Operational Needs</b>	Assistant Principal Formula Enhancement	\$ 8.4	52.0
	Joint Environmental Task (JET) Force - Phase I	1.4	6.0
	HR Staffing Support	1.4	9.0
	HS - 12 Month Assistant Principal Contracts	0.9	0.0
	Cybersecurity	0.9	5.0
	MS - 0.5 Flexible Office Position	0.7	13.0
	School Board Initiatives Placeholder	0.7	0.0
	Recruitment Program for Male Teachers	0.5	1.0
	Records Office	0.5	3.0
	HR Technology Infrastructure	0.4	2.3
	Planning Office	0.3	2.0
	Budget Analyst to Support Collective Bargaining	0.1	1.0
<b>Subtotal Critical Operational Needs</b>		<b>\$ 16.2</b>	<b>94.3</b>
<b>Total Expenditure Adjustments</b>		<b>\$ (88.5)</b>	<b>(424.3)</b>
<b>FY 2023 Approved Budget Total</b>		<b>\$ 3,290.1</b>	<b>24,414.9</b>

<sup>1</sup> Does not add due to rounding.

<sup>2</sup> Transfers to Other Funds include transfers to PreK and Early Head Start Program, ACE, Debt Service, and School Construction Fund.

<sup>3</sup> Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act under the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

<sup>4</sup> American Rescue Plan (ARP) Act under the ESSER III Fund.

## Budget at a Glance

Over 92 percent of all positions are school-based. School-based positions work in elementary schools, middle schools, high schools, special education centers, and in programs for students in other locations, such as alternative learning centers.

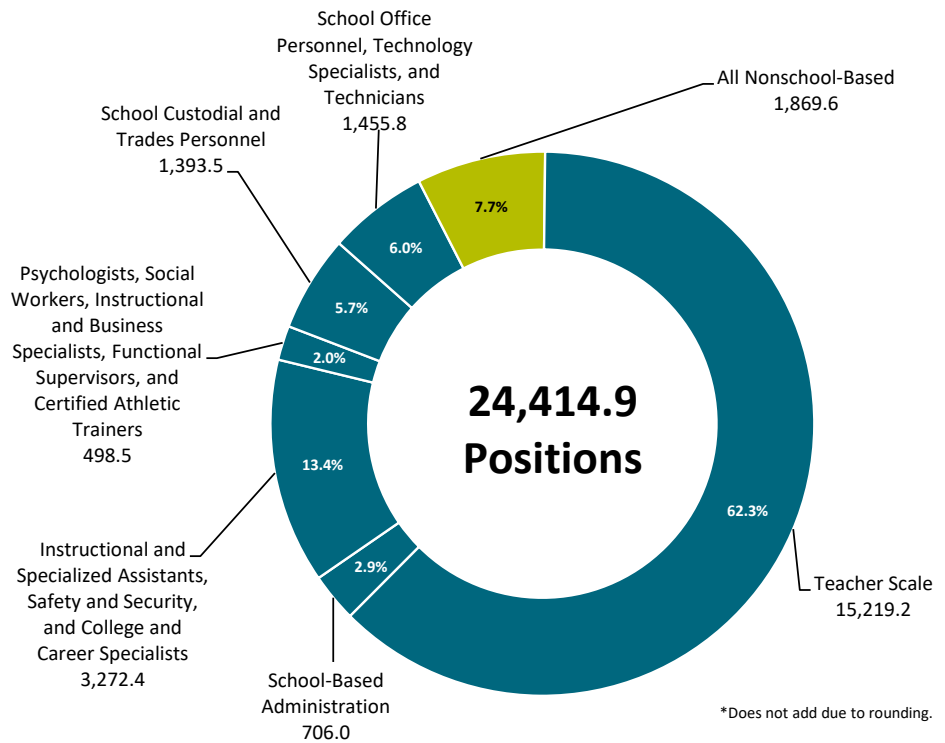
### Changes in FCPS Positions

Since FY 2018, nonschool-based positions have increased by 290.2 positions, or 18.4 percent, while school-based positions have increased by 186.6 positions, or 0.8 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, position conversions from previously traded positions, and positions funded by the ESSER II and ESSER III grants, offset by budget reductions. School-based positions were also reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment as well as staffing formula changes. In FY 2023, however, there is a significant reduction in school-based positions resulting from a decline in student enrollment projections. This reduction is partially offset by increases primarily due to ESSER III funded positions; ESOL, staffing reserve, special education lead teacher positions, and advanced academic teacher positions; office assistants; and assistant principals.

FY 2018 to FY 2023 Position Change						
Description	FY 2018 Actual		FY 2023 Approved		Change	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,358.7	93.4%	22,545.3	92.3%	186.6	0.8%
Nonschool-Based*	1,579.4	6.6%	1,869.6	7.7%	290.2	18.4%
<b>Total</b>	<b>23,938.1</b>	<b>100.0%</b>	<b>24,414.9</b>	<b>100.0%</b>	<b>476.8</b>	<b>2.0%</b>

\*The nonschool-based position increase is due primarily to position conversions and positions funded by the ESSER III grant.

### The Majority of Employees are School-Based\*

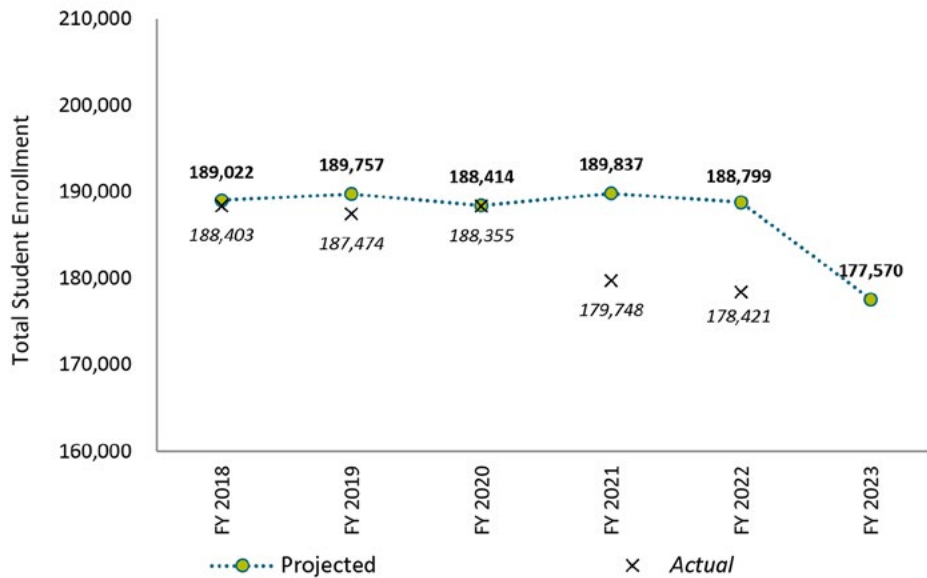


## Budget at a Glance

The FY 2023 Fairfax County Public Schools' projected enrollment is 177,570 students. This represents a decrease of 11,229 students compared to the FY 2022 Approved Budget projection.

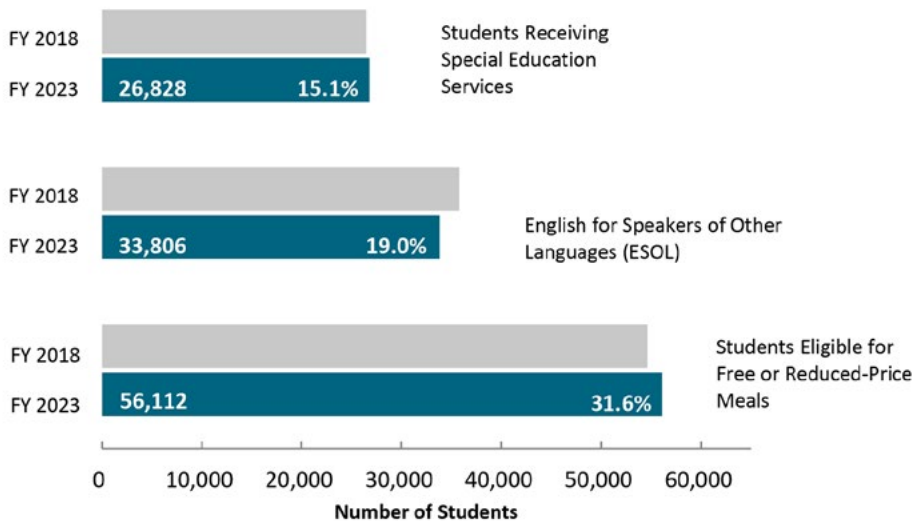
### FCPS is the Largest Virginia School Division

Projected and Actual Enrollment from FY 2018 to FY 2023



### FCPS is Diverse

Percentage of Total Enrollment



#### FY 2023 Projected Enrollment by Grade

Kindergarten	11,582
Grade 1	11,914
Grade 2	11,249
Grade 3	11,934
Grade 4	11,837
Grade 5	11,627
Grade 6	11,989
Grade 7	11,513
Grade 8	11,882
Grade 9	13,520
Grade 10	13,083
Grade 11	13,118
Grade 12	12,881
<b>Subtotal</b>	<b>158,129</b>
Special Ed Level 2 and Preschool	16,936
PreK and Early Head Start	1,842
Nontraditional	663
<b>Subtotal</b>	<b>177,570</b>
Students served at Fairfax Adult HS or outside FCPS	824
<b>Total</b>	<b>178,394</b>

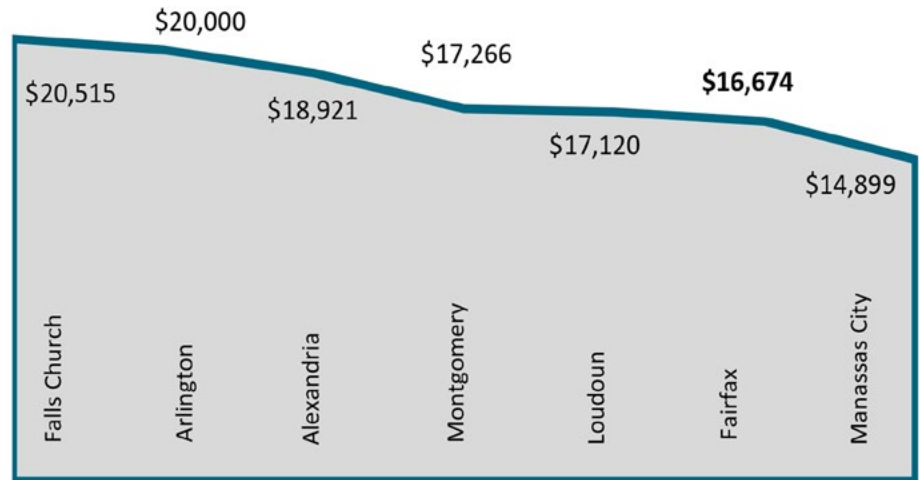
*FCPS students come from all over the world and speak approximately 200 languages.*

# Budget at a Glance

*Efficiency is seen by comparing FCPS with neighboring school systems; effectiveness is demonstrated by high student achievement.*

## WABE Cost Per Pupil

FY 2022 WABE Comparison to Other School Divisions<sup>1,2,3,4</sup>



<sup>1</sup>Source: FY 2022 Washington Area Boards of Education (WABE) Guide.

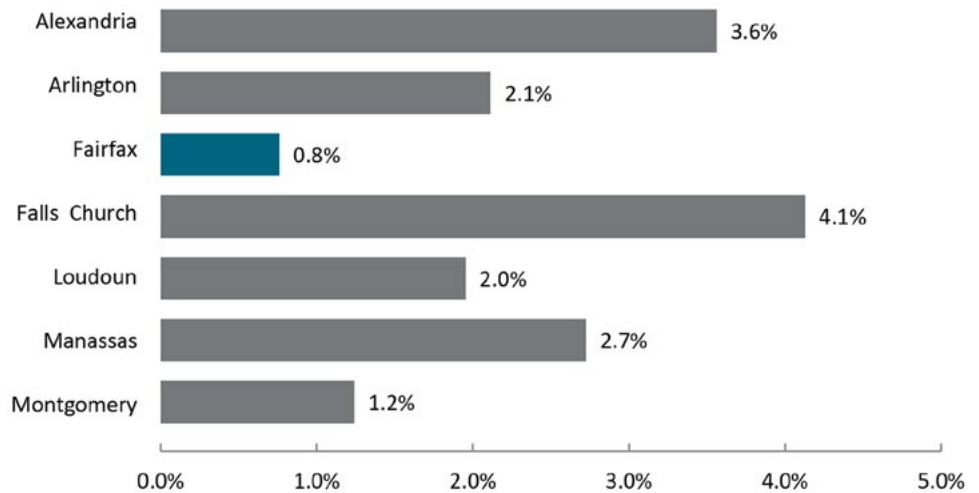
<sup>2</sup>Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

<sup>3</sup>Data not available at time of compilation for Prince George's County, Prince William County, and Manassas Park City.

<sup>4</sup>Excludes federal stimulus funding.

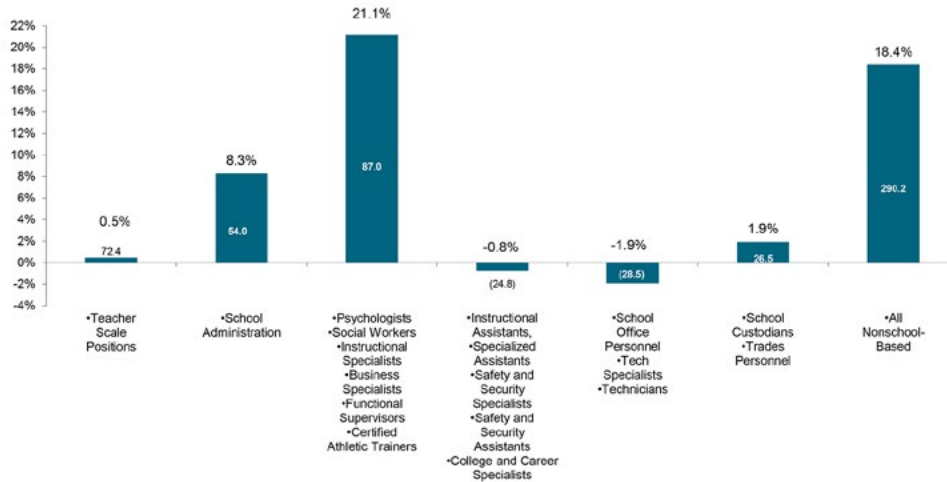
## FCPS has the Lowest Ratio of Management Positions

Percentage of Leadership Team and Management to Total Positions\*



\*Source: FY 2022 Washington Area Boards of Education (WABE) Guide. Data not available for Prince George's County, Prince William County, and Manassas Park City at time of compilation.

## FCPS School-Based and Nonschool-Based Position Growth FY 2018 Actual to FY 2023 Approved\*

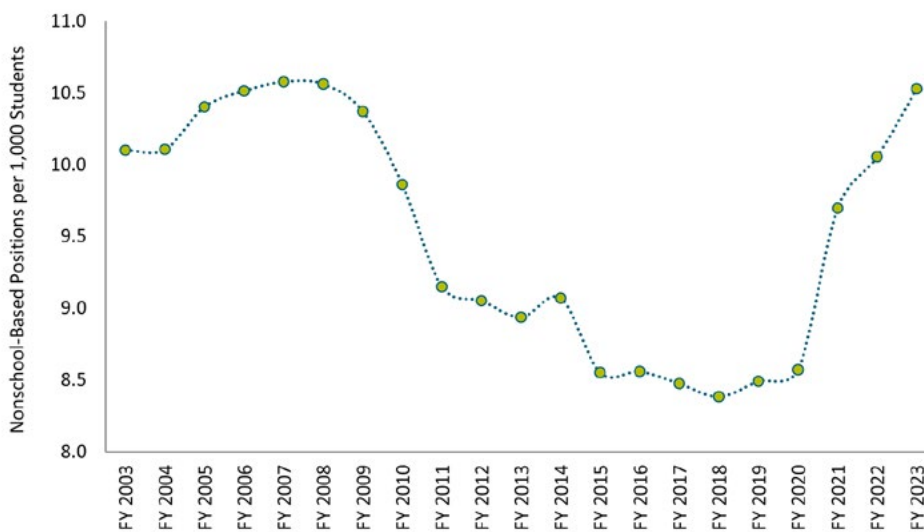


\*The increase in nonschool-based positions is primarily due to position conversions using existing resources in FY 2021 and the addition of positions from the ESSER III grant beginning in FY 2022.

*Budget reductions have focused on protecting the classroom.*

*A large portion of the growth in nonschool-based positions traded on a recurring basis are permanently converted using existing resources to recognize the resources required to complete day-to-day operations.*

## FCPS Nonschool-Based Positions per 1,000 Students<sup>1,2</sup>



<sup>1</sup>Positions are updated to reflect actual numbers for all fiscal years except FY 2023 Approved.

<sup>2</sup>The increase in nonschool-based positions is primarily due to position conversions using existing resources beginning in FY 2021 and the addition of positions from the ESSER III grant beginning in FY 2022.

## Budget at a Glance

The following chart shows a comparison of the FY 2022 base teacher staffing ratios for local school divisions.

School Division	Base Teacher Staffing Ratio				
	Kindergarten	Elementary		Middle / Intermediate	Secondary / High
Alexandria City <sup>1</sup>	22.0	Grades 1-2	24.0	N/A	N/A
Arlington County	25.0	Grades 3-5	26.0	25.2	26.9
		Grade 1	22.0		
		Grades 2-3	24.0		
Fairfax County <sup>2</sup>	25.0		<sup>3</sup>	27.9	31.0
			Grades 4-5		
Falls Church City	22.0	Grades 1-2	22.0	24.0	24.0
Loudoun County	23.0		22.0	23.7	23.7
			Grades 3-5		
Manassas City	22.0	Grades 1-3	22.0	28.0	28.0
		Grades 4	28.0		
Montgomery County <sup>4</sup>	N/A		N/A	N/A	N/A

<sup>1</sup> Alexandria City Public Schools does not allocate positions based on staffing ratios for middle and high school classrooms. Staffing is determined by course enrollment.

<sup>2</sup> Fairfax County Public Schools staffing ratios also take into account the number of students eligible for free and reduced priced meals and ESOL services. Additional teacher positions are allocated from the staffing reserve to help eliminate class size of 30 and above in elementary schools. For a complete listing of staffing formulas, see the appendix of the FY 2022 Approved Budget.

<sup>3</sup> Fairfax County Public Schools elementary ratio is 24, 25, or 26 based on enrollment in grades 1- 6.

<sup>4</sup> Montgomery County Public Schools district's numbers are maximum class size guidelines and not ratios or targets for class sizes. With guidelines for maximums, the actual numbers end up being less than the guideline.

Source: FY 2022 Washington Area Board of Education (WABE) Guide

The following chart shows a comparison of the FY 2022 average class size for local school divisions.

School Division	Average Class Size <sup>1</sup>					
	Students per Classroom Teacher <sup>2</sup>			Students per Teacher-Scale Position <sup>3</sup>		
	Elementary	Middle / Intermediate	Secondary / High	Elementary	Middle / Intermediate	Secondary / High
Alexandria City <sup>4</sup>	16.4	22.8	25.6	9.8	15.4	18.3
Arlington County	22.9	21.8	20.4	10.5	17.0	17.3
Fairfax County <sup>5</sup>	21.2	24.8	25.7	13.8	20.4	21.2
Falls Church City	20.5	22.1	24.4	11.2	15.1	16.9
Loudoun County	21.3	22.1	24.2	13.0	18.1	20.0
Manassas City	20.8	22.4	25.3	10.4	15.2	17.2
Montgomery County	18.1	23.8	25.7	13.0	21.4	23.3

<sup>1</sup> Chart excludes teachers and students in Pre-K, kindergarten, alternative schools, and self-contained special education.

<sup>2</sup> Classroom teachers are positions used to determine class size.

<sup>3</sup> Students per teacher-scale positions include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, mentors, music, art, physical education, etc.

<sup>4</sup> Alexandria City Public Schools district's special placement, Pre-K, and kindergarten student enrollments are not included. Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

<sup>5</sup> Fairfax County Public Schools district allocates teacher positions from the staffing reserve to help eliminate class size of 30 and above in elementary schools.

Source: FY 2022 Washington Area Board of Education (WABE) Guide

### FY 2023 Budget Calendar

June–December 2021	FCPS conducts internal program reviews and gathers community and employee feedback
October 5	School Board budget priorities work session
November 9	School Board conducts work session on fiscal forecast
November 23	Joint budget meeting with county Board of Supervisors (BOS)
January 13, 2022	Superintendent releases FY 2023 Proposed Budget
January 18	School Board work session on the FY 2023 Proposed Budget
January 24	School Board holds public hearings
February 8	School Board conducts budget amendments work session
February 22	Fairfax County Executive releases FY 2023 Advertised Budget Plan
February 24	School Board adopts FY 2023 Advertised Budget
March 1	Joint County and School Budget Committee meeting to discuss FY 2023 budget and tax rate
March 8	County BOS Advertises FY 2023 tax rate
April 12	School Board budget presentation to county BOS
April 12-14	County BOS holds public hearings on FY 2023 budget
April 22	County BOS budget pre-markup
April 26	County BOS budget mark-up, determine budget package and tax rate
April 28	FY 2023 Approved Budget presented to School Board
May 5	School Board holds public hearings on budget
May 10	County BOS adopts FY 2023 budget, tax rates, and transfer to FCPS
May 10	School Board conducts budget work session
May 24	School Board conducts budget work session
May 26	School Board adopts FY 2023 Approved Budget
July 1	FY 2023 begins

### Additional Website Resources

The [FCPS website](#) provides detailed information about FCPS' schools, students, programs, and operations.

The website provides [budget documents](#), including links to historical documents.

[Transparency](#) provides information about financial and program activities and accountability.

Information on budget topics provided in [response to questions from the School Board](#).

[School Board meeting calendar](#)

[School Board Strategic Plan](#)

[Capital Improvement Plan](#)

Comparative information for FCPS and surrounding school systems is in the [Washington Area Boards of Education \(WABE\) Guide](#).

For other information, contact <https://www.fcps.edu/contact-us>.

### Community Investment in Education

*The community's investment in education continues to show high dividends as it strengthens the fabric of the community. FCPS is efficient and effective with its resources, but faces numerous challenges to meet and exceed the expectations of all stakeholders. We encourage you to get involved in the budget development process.*

### Citizen Resources and Participation

- Citizens are encouraged to monitor budget developments by watching School Board meetings on Red Apple 21
- Attend School Board meetings, [watch meetings streamed via FCPS' website, or view archived videos of past meetings](#)
- [To speak at a School Board meeting, go online or call 571-423-1075](#)
- [To speak at a Board of Supervisors public hearing, go online or call 703-324-3151](#)
- Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs by [contacting FCPS](#)

# Fairfax County School Board



## Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the School Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that will ensure the proper administration of the county school program. Residents are encouraged to attend School Board meetings and public hearings.

The twelve School Board members are elected to four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2023. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions, but does not vote.

### School Board Members

**Rachna Sizemore Heizer,**  
**Chairman**  
Member-at-Large

**Ricardy Anderson**  
Mason District

**Laura Jane Cohen**  
Springfield District

**Karen Corbett Sanders**  
Mount Vernon District

**Karl Frisch**  
Providence District

**Karen Keys-Gamarra**  
Member-at-Large

**Tamara Derenak Kaufax,**  
**Vice Chairman**  
Lee District

**Megan McLaughlin**  
Braddock District

**Melanie K. Meren**  
Hunter Mill District

**Abrar Omeish**  
Member-at-Large

**Stella Pekarsky**  
Sully District

**Elaine Tholen**  
Dranesville District

**Michele Togbe**  
Student Representative





## FCPS' Beliefs, Mission, and Vision

Fairfax County Public Schools (FCPS) has a mission guiding the work of every staff member. That work is set by the vision of how FCPS wants to operate and what FCPS wants to be for FCPS' students and the community. FCPS' mission and vision set the tone for the core beliefs that guide FCPS' decisions and actions each day.

### Mission

Fairfax County Public Schools inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

### Vision

#### Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy, and motivated to pursue learning throughout their lifetimes.

#### Commitment to Opportunity

FCPS values its diversity and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

#### Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

#### Achievement

Fairfax County students achieve at high levels in all core areas and across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.

#### Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress to ensure that all students, regardless of race, poverty, language, or disability, will graduate with the knowledge and skills necessary for college or employment. FCPS spends money wisely. FCPS directs funds to the classroom and finds ways to improve performance across the spectrum of academic programs and business processes.

### Beliefs

- Each student is entitled to an excellent education that meets his or her individual needs.
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.
- Effective educators are essential to student success.
- Families play a fundamental role in their children's education.
- High expectations inspire high performance.
- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.

*FCPS values its diversity and acknowledges that all people contribute to the well-being of the community.*

*FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world.*

*Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.*

# School Board Strategic Plan

*Our diversity is a strength that creates resilient, open, and innovative global citizens.*



- Our diversity is a strength that creates resilient, open, and innovative global citizens.
- Quality early childhood education is crucial to school readiness and future success.
- Literacy is an essential life skill, and reading proficiency by third grade is critical for the academic success of all students.
- A well-rounded education enables students to lead productive, fulfilling, creative, and culturally rich lives.
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance.
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners.

## Portrait of a Graduate

In support of FCPS' vision, FCPS' *Portrait of a Graduate* outlines what our community believes is important for graduates to know and be able to do when they leave FCPS.

The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning by being a:

### Communicator

- Applies effective reading skills to acquire knowledge and broaden perspectives.
- Employs active listening strategies to advance understanding.
- Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners.
- Incorporates effective writing skills for various purposes and audiences to convey understanding and concepts.
- Uses technological skills and contemporary digital tools to explore and exchange ideas.

### Collaborator

- Respects divergent thinking to engage others in thoughtful discussion.
- Demonstrates the ability to work interdependently within a group to promote learning, increase productivity, and achieve common goals.
- Analyzes and constructs arguments and positions to ensure examination of a full range of viewpoints.
- Seeks and uses feedback from others to adapt ideas and persist in accomplishing difficult tasks.

### Ethical and Global Citizen

- Acknowledges and understands diverse perspectives and cultures when considering local, national, and world issues.
- Contributes to solutions that benefit the broader community.
- Communicates effectively in multiple languages to make meaningful connections.
- Promotes environmental stewardship.
- Understands the foundations of our country and values our rights, privileges, and responsibilities.
- Demonstrates empathy, compassion, and respect for others.
- Acts responsibly and ethically to build trust and lead.

## **Creative and Critical Thinker**

- Engages in problem solving, inquiry, and design of innovative solutions to overcome obstacles to improve outcomes.
- Uses information in novel and creative ways to strengthen comprehension and deepen awareness.
- Demonstrates divergent and ingenious thought to enhance the design-build process.
- Expresses thought, ideas, and emotions meaningfully through the arts.
- Evaluates ideas and information sources for validity, relevance, and impact.
- Reasons through and weighs evidence to reach conclusions.

## **Goal-Directed and Resilient Individual**

- Engages in healthy and positive practices and relationships to promote overall physical and mental well-being.
- Persists to accomplish difficult tasks and to overcome academic and personal barriers to meet goals.
- Uses time and financial resources wisely to set goals, complete tasks, and manage projects.
- Shows strong understanding and belief of self to engage in reflection for individual improvement and advocacy.

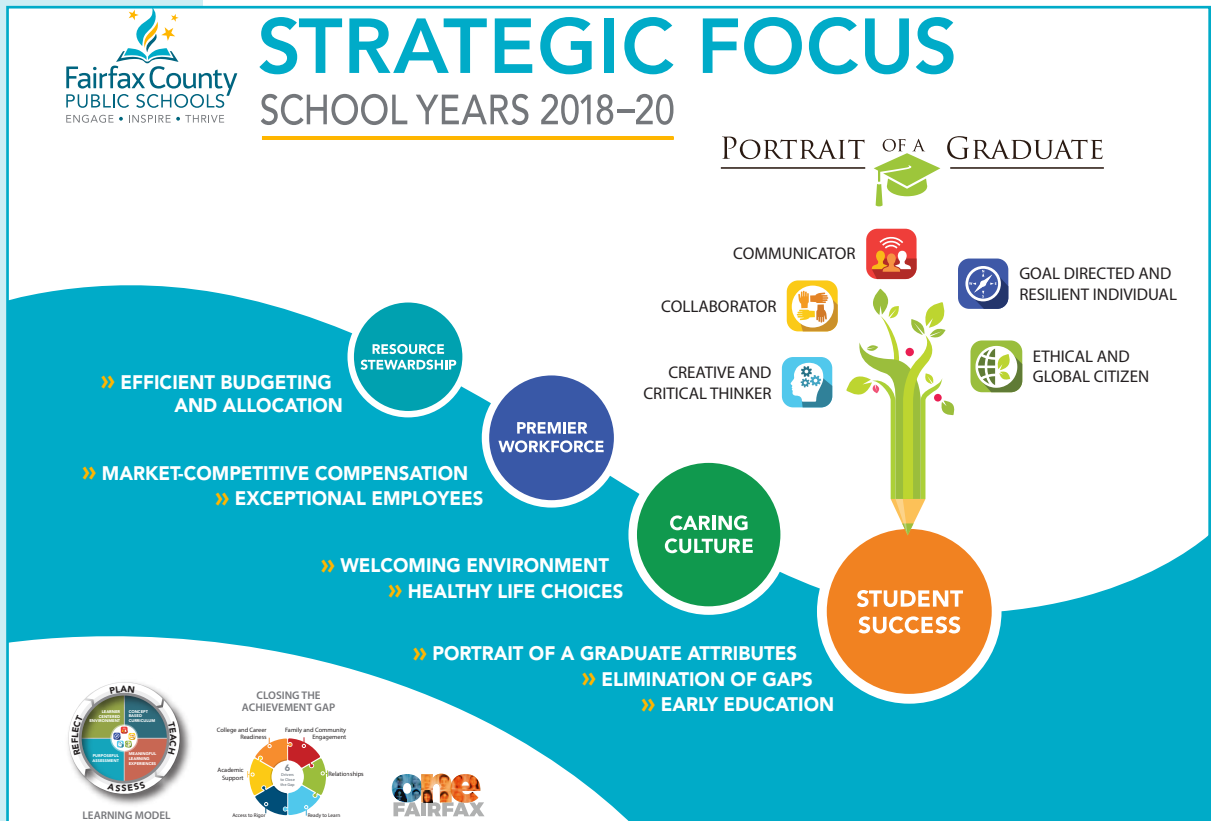


# School Board Strategic Plan

## Strategic Focus for FY 2023

FCPS' Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding beliefs held by the community in support of all students reflecting *Portrait of a Graduate* attributes. The Strategic Plan represents the shared values and priorities of the FCPS' stakeholders. Development of the plan relied upon extensive outreach with stakeholders invited to participate in both focus groups and surveys so that input from community members, parents, employees, and students could form the foundation of the plan. The four goal areas of FCPS' Strategic Plan define the role of all staff in living the commitment to our students and community: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

For FY 2023, FCPS will continue to focus on the four goal areas, and use knowledge gained from annual reporting to advance progress on strategic priorities, including processes for aligning budgets to those goal areas. The plan's focus areas were previously set through 2020 and have not been revised due to FCPS' focus on COVID-19 related concerns. The FY 2023 Approved Budget strategically addresses students' academic and well-being challenges stemming from the COVID-19 pandemic, along with other associated concerns, in its funding of the four goal areas that remain the high-level priorities of the Division. FCPS' [Strategic Plan web page](#) provides further details on the Goal Areas and includes links to Strategic Plan reporting documents that are presented to the School Board annually. Those reports, along with budget documents such as this one, are intended to provide transparency in the Division's use of funds entrusted to FCPS and support understanding of the responsible manner in which funds are allotted.

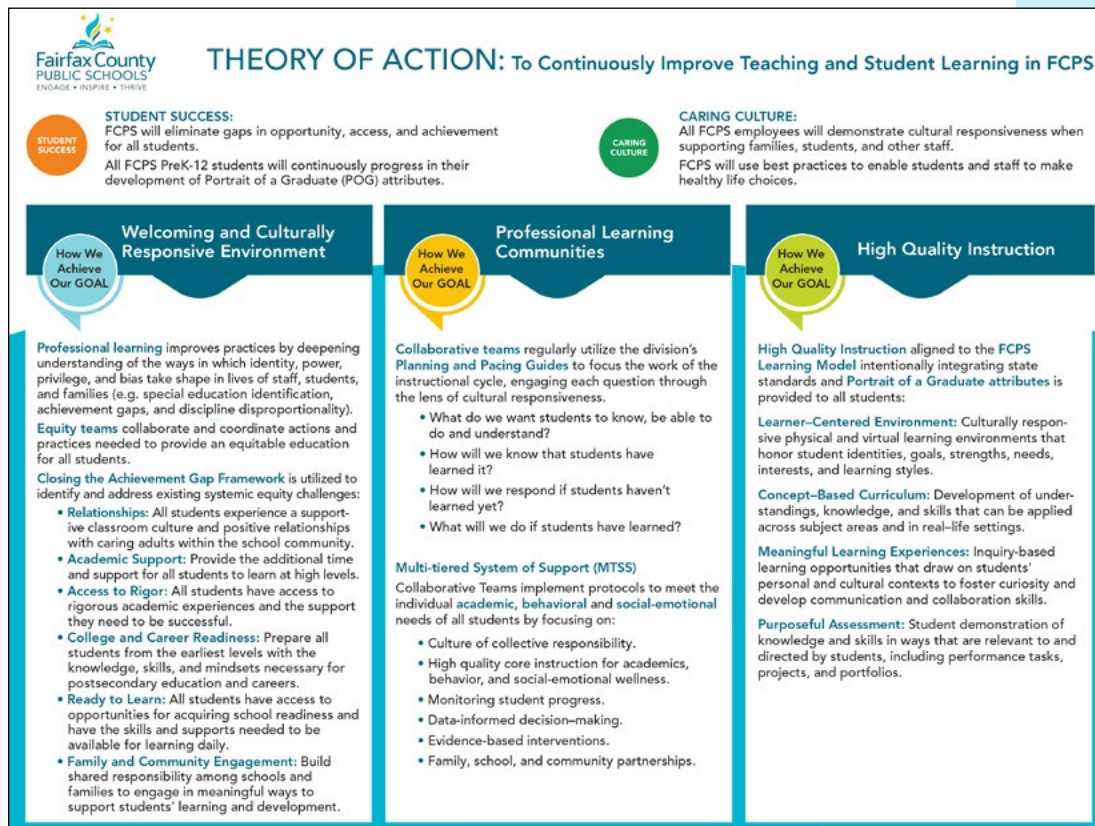


## Theory of Action

FCPS will achieve its strategic aims through the Theory of Action delivery model. The following graphics show the Theory of Action model for both instructional and operational staff and articulate expectations for staff actions to reach the desired outcomes described above. These actions were developed to align the work of instructional and operational staff toward the related desired outcomes in order to achieve the Strategic Plan goals.

## Instructional Theory of Action

The Instructional Theory of Action states the belief that the Division should have a welcoming environment, effective professional learning communities, and high-quality instruction toward meeting the desired outcomes under the Student Success and Caring Culture goal areas. During FY 2022, FCPS revised the School Improvement and Innovation Plan (SIIP) template to align to the Strategic Plan and the Instructional Theory of Action. The revised SIIP template will continue to be used in the 2022-2023 school year.



## Operational Theory of Action

The Operational Theory of Action states that focusing on a welcoming environment, high-performing teams, and operational excellence will help the Division reach the desired outcomes under the Student Success, Caring Culture, Premier Workforce, and Resource Stewardship goal areas. These areas of focus are the operational complements to those found in the Instructional Theory of Action.

# School Board Strategic Plan



## Operational Excellence Framework

The Operational Excellence Framework shown below lays out in more detail the aspects of operational excellence FCPS staff strive for each day. This results in FCPS having the structure for strengthening operational excellence in their work toward the desired outcomes in the Operational Theory of Action delivery model.

### OPERATIONAL EXCELLENCE FRAMEWORK

#### HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

- Promoting effectiveness
- Focusing on people
- Fostering, identifying, and rewarding talent
- Providing feedback for reflection and learning
- Advocating for their needs
- Recognizing and promoting excellence
- Celebrating their success
- Promoting interconnectedness
- Setting high expectations for performance

#### SOLUTION-FOCUSED THINKING

Use solution focused thinking to lead the Division to greater excellence by:

- Being data and research driven
- Using collaborative decision making processes
- Being creative and flexible
- Prioritizing and responding to issues considering the "big picture"
- Discovering and affirming existing strengths and opportunities through diversity

#### CHANGE MANAGEMENT

Engage in continuous cycles of improvement to transform the Division's practices by:

- Identifying opportunities, advocating for change, initiating the change, and checking for results
- Leading, managing, and supporting others
- Employing agile and flexible practices

#### EXPERTISE

Build the capacity in our employees to effectively support the Division through/by:

- Offering, promoting and supporting professional development, industry certifications, credentials, and continuing education
- Fostering leadership and growth
- Building on current skills
- Providing clarity for operational guidelines and best practices
- Ensuring employees understand laws, regulations, and compliance mandates
- Employing leadership practices to build a goal-oriented culture

#### CUSTOMER SERVICE

Provide world-class customer service to our internal and external clients by:

- Setting high expectations for customer support
- Fostering cultures of honesty, openness, inclusiveness, and kindness
- Promoting culturally responsive practices and approaches to stakeholder support
- Taking collective responsibility for resolving issues and communicating the outcomes
- Understanding appropriate channels for managing and responding to stakeholders

#### EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

- Employing the Strategic Decision-Making Cycle:
  - Prioritize system needs
  - Consider budget implications
  - Monitor return on investment
  - Determine what worked and make adjustments
- Promoting transparency
- Managing risk
- Advocating for staff needs

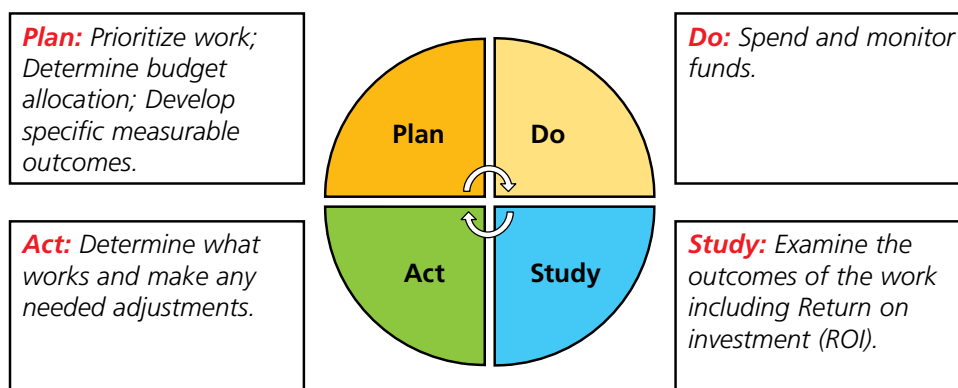
## Budget Process Overview

FCPS aligns the budget to direct funds to the efforts within each of the four goal areas in the Strategic Plan. This alignment is done through the use of FCPS' Strategic Decision-Making Cycle for Resource Allocation (SDMC) and Return on Investment analyses, which allow the community to see how all school operating funds are allocated across goal areas, as well as which funds are allocated in support of strategic efforts.

## Strategic Decision-Making Cycle for Resource Allocation (SDMC)

FCPS created the SDMC framework as an operating tool intended to connect Strategic Plan activities, decision making, and resource allocation, as shown in the following graphic. The SDMC framework guides FCPS' alignment of resources to division priorities and determines whether resources are being used effectively. Once priorities and desired outcomes are identified, the remaining framework can be used to direct funds toward prioritized programs and then to evaluate how well those funds were used and ultimately decide whether adjustments are needed to achieve the desired outcome. This framework has become the central process for aligning funding and resources in the Division.

### Strategic Decision-Making Cycle for Resource Allocation (SDMC)



The SDMC framework relies on a Plan-Do-Study-Act process that focuses on a series of systematic steps to decide how and where to allocate funds and other resources to best support the strategic focus areas. The framework allows staff to:

- **Plan**  
Identify and align the most critical resources to current strategic aims
- **Do**  
Allocate and monitor the use of funds toward specific aims
- **Study**  
Monitor and communicate the impacts of resources
- **Act**  
Adjust resource allocations for subsequent years based on impacts

FCPS has instituted several structures that use the SDMC framework to shape and budget for its programs, services, and initiatives. These structures include the following:

- Revised annual strategic reports to the School Board that present SDMC data in relation to intended performance levels, descriptions of actions undertaken in support of improved performance, ROI results, and conclusions about which actions should be taken next to meet goals.

# School Board Strategic Plan

- Shifted the timeline for Strategic Plan reporting on its four goals so the data from the prior year is available to guide development of the next proposed budget.
- Updated the process for requesting new funding to specify the strategic aim that the new funding is intended to support. The information is used to make final decisions about what to include in the Superintendent's proposed budget within each goal area.
- Revised format for the FCPS budget that identifies funds as either related to specific strategic aims or more globally to a goal area. The separation between these two types of funding allows the Division to delineate what investments it is making toward strategic pursuits versus its broader mission.
- Revised the program budget book to more clearly describe the program purpose, services provided, intended objectives, evidence of effectiveness, and how the program funds are aligned to the strategic aims for each of the goal areas.
- Presented departmental budget reviews for Goal 1, Student Success. These reviews provide detailed budget information for the two departments with primary responsibility for progress on Student Success (Instructional Services, School Improvement and Supports), including the functions of offices within the departments and how they are related to school-based positions, centrally-managed school-based programs, and nonschool-based budgets.

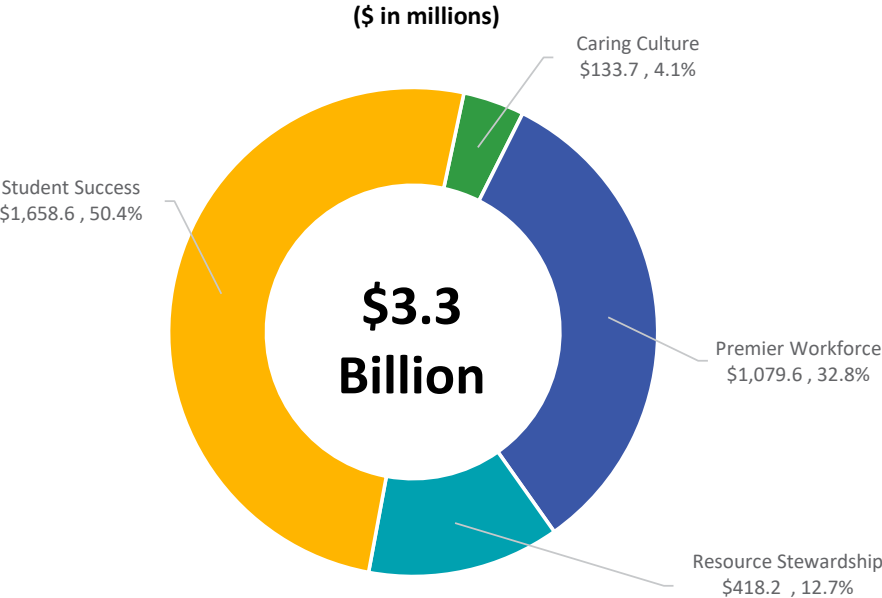
Staff responsible for strategic planning will use the SDMC framework to allocate funds toward the FCPS programs that are the most aligned with and in support of strategic aims. If programs require additional resources, the SDMC framework will help identify where funds can be redirected, either from programs that do not align with strategic priorities or from programs that do not meet their goals. Only when funds cannot be redirected will consideration be given to increased funding. When new resources are needed, FCPS revised its budget development process so it can prioritize resources needed for the strategic goals. New funding requests are required to identify how the funding supports the eight outcomes of the Strategic Plan. Programs that align with strategic goals get priority consideration for funding. The process of aligning the budget to goals and outcomes will continue to be enhanced and developed to increase efficiency, effectiveness, and transparency of how funds are spent in support of strategic aims. It is important for the community to understand the SDMC framework because it is what aligns funding to FCPS' organizational priorities. Currently, the SDMC framework is used to support strategic budgeting and allocation to support resources needed for COVID-related priorities. In future years, the SDMC framework will be used to identify and allocate funding for the priorities identified at that time.

## **Application of the SDMC framework - Budget by Strategic Goal and Desired Outcome**

In keeping with the SDMC framework, the graphic on the following page presents FCPS' total operating fund budget for the FY 2023 Approved Budget in support of each goal area. As indicated in the center of the chart, FCPS' total FY 2023 Approved Budget is \$3.3 billion. The figure is divided into four different colored segments to represent the percent of the FCPS operating budget spent on each goal area. In prior years, FCPS has presented additional details on budgeting within each goal area, which described approved budgeting for each of the eight Desired Outcomes. This level of detail is not provided in this year's approved budget because the Desired Outcomes are expected to be revised for FY 2023 and are not currently available.



### FY 2023 Approved Budget by Strategic Plan Goal



#### FY 2023 Approved Budget

- Goal 1: Student Success**  
In keeping with FCPS’ focus on student success, the budget includes \$1.7 billion, or 50.4 percent, in this goal area.
- Goal 2: Caring Culture**  
Funding that supports a caring culture for FCPS’ students, families, and employees totals \$133.7 million, or 4.1 percent, of the FY 2023 Approved Budget.
- Goal 3: Premier Workforce**  
FCPS demonstrates its commitment to a premier workforce by investing \$1.1 billion, or 32.8 percent, to this goal area.
- Goal 4: Resource Stewardship**  
FCPS is investing \$418.2 million, or 12.7 percent, to the Resource Stewardship goal area in order to maximize available resources and operate as efficiently as possible.

# School Board Strategic Plan

## FY 2023 Approved Budget Changes from the FY 2022 Approved Budget by Strategic Plan Goal

The following chart shows approved expenditure changes from the FY 2022 Approved Budget to the FY 2023 Approved Budget by goal area.

FY 2023 Approved Budget Expenditure Adjustments <sup>1</sup> Changes from the FY 2022 Approved Budget (\$ in millions)			
		Total	
		Amount	Positions
<b>FY 2022 Approved Budget</b>		<b>\$ 3,378.6</b>	<b>24,839.2</b>
<b>Goal 1: Student Success</b>	Enrollment Adjustments	\$ (88.2)	(917.7)
	Instructional Programs	40.6	230.7
	Staffing Reserve	8.6	83.0
	Special Education Services Review Placeholder	2.0	0.0
	Translator and Interpreter Support	1.0	10.0
	Library Staffing for HS Special Education Centers	0.1	1.0
	CRRSA ESSER II <sup>2</sup> and ARP ESSER III Placeholder <sup>3</sup>	(272.6)	(0.0)
	<b>Subtotal Student Success</b>	<b>\$ (308.4)</b>	<b>(593.0)</b>
<b>Goal 2: Caring Culture</b>	Health Insurance	\$ 8.0	0.0
	Student Behavior and Mental Health Support	0.8	2.0
	Equity Support	0.1	1.0
<b>Subtotal Caring Culture</b>	<b>\$ 8.9</b>	<b>3.0</b>	
<b>Goal 3: Premier Workforce</b>	Employee Compensation	\$ 147.3	0.0
	Professional Development and Planning Time	22.7	0.0
	AP Support	9.3	52.0
	Central Support	1.5	10.0
	Special Education Novice Teacher Support	0.6	5.0
	Recruitment Program for Male Teachers	0.5	1.0
<b>Subtotal Premier Workforce</b>	<b>\$ 181.9</b>	<b>68.0</b>	
<b>Goal 4: Resource Stewardship</b>	Central Support	\$ 1.6	9.3
	Joint Environmental Task (JET) Force - Phase I	1.4	6.0
	MS - 0.5 Flexible Office Position	0.7	13.0
	Position Conversions	-	4.0
<b>Subtotal Resource Stewardship</b>	<b>\$ 3.7</b>	<b>32.3</b>	
<b>Multiple Goal Areas</b>	Recurring Baseline Adjustments and Position Authorization	\$ 17.8	62.5
	Transfers to Other Funds	0.2	0.0
<b>Subtotal Multiple Goal Areas</b>	<b>\$ 18.0</b>	<b>62.5</b>	
<b>Divisionwide</b>	Contractual Services and Records Management	\$ 6.7	3.0
	School Board Initiatives Placeholder	0.7	0.0
<b>Subtotal Divisionwide</b>	<b>\$ 7.4</b>	<b>3.0</b>	
<b>Total Expenditure Adjustments</b>		<b>\$ (88.5)</b>	<b>(424.3)</b>
<b>FY 2023 Approved Budget Total</b>		<b>\$ 3,290.1</b>	<b>24,414.9</b>

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act under the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

<sup>3</sup>American Rescue Plan (ARP) Act under the ESSER III Fund.

### Budget Development Process

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all Fairfax County Public Schools (FCPS) planning activities and guides the development of the annual budget. In addition, it provides a framework for both the Division's operation and the funding priorities. The four goals of the Strategic Plan are Student Success, Caring Culture, Premier Workforce, and Resource Stewardship and were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from the Strategic Plan and are at the core of the annual budget.

The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes while continuing to identify efficiencies. One Fairfax is a joint social and racial equity policy adopted by the Fairfax County Board of Supervisors and the Fairfax County School Board. It commits the County and the school system to intentionally consider equity when making policies or delivering programs and services.

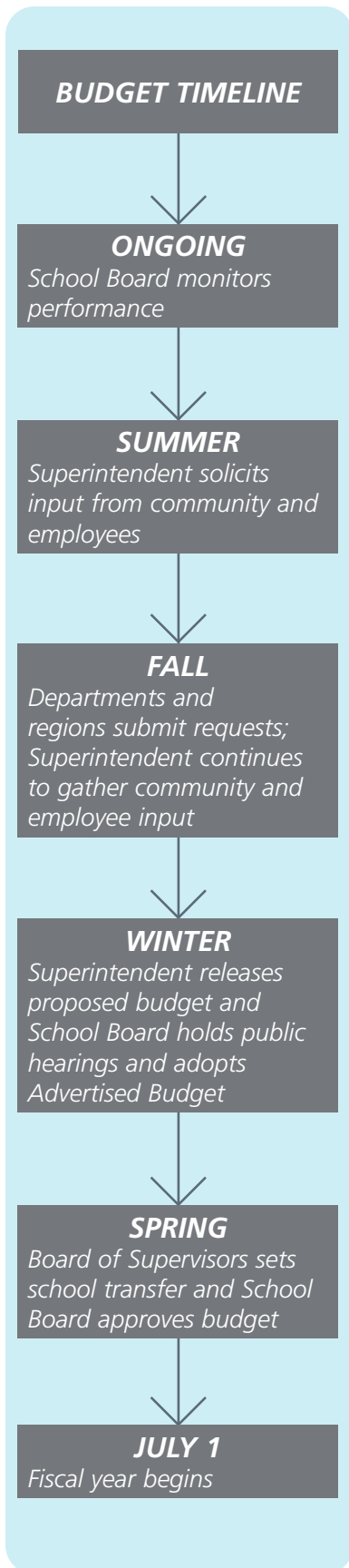
The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division. The Superintendent also works closely with the County to fit these needs into the One Fairfax policy, the larger requirements of the community, and within the annual budget plan. Throughout the year, the School Board receives annual reports for each goal of the Strategic Plan to assess the Division's performance in achieving targeted metrics.

In FY 2022, due to the continued challenges resulting from the COVID-19 pandemic, the budget included \$188.6 million from the American Rescue Plan (ARP) Act under Elementary and Secondary School Emergency Relief (ESSER) III which allowed FCPS to address the impact of the pandemic on schools. The FY 2023 budget reflects an allocation of the placeholder funding for additional positions and resources needed to operate effectively during the pandemic and beyond. In addition, similar to FY 2022, the FY 2023 budget aligns spending to FCPS' Strategic Plan and remains focused on student achievement, equity, and social and emotional supports for students.

Community engagement is an important component of the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for the community to participate in the budget process. The Superintendent gathers feedback and prepares a budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. This strategy provides opportunities for participants, stakeholders, and citizens to engage with FCPS.

# Budget Process



## Budget Calendar

The following calendar of events more fully explains activities that contribute to the Strategic Plan goals and approval process:

### Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward student success and to ensure that Strategic Plan goals are being met.

### July through December

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a fiscal forecast that frames the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that drive budget development.

### September and October

- Departments and region offices submit budget requests.
- The budget development strategy is communicated to the School Board, Leadership Team, employees, and the community.
- The chief operating officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee meetings are held throughout the fall to gather input on priorities.

### November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended budget increases and/or reductions.
- Enrollment projections are updated.
- The proposed budget is prepared.

### December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.
- The Capital Improvement Program (CIP) is presented to the School Board.

### January

- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The School Board reviews the proposed budget and the CIP and holds work sessions and public hearings.

### February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and hiring for the upcoming school year begins.
- The County Executive releases the County's advertised budget, which includes a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The Virginia General Assembly adopts the state budget.

### May

- The County adopts its budget and determines the transfer to FCPS.
- The School Board adopts its approved budget.

The [budget development calendar](#) can be found online.

### Citizen Involvement in the Budget Process

FCPS provides many opportunities for citizen involvement throughout the budget development process. From the time the FY 2023 budget preparation began in the summer of 2021 until the budget was adopted in May 2022, FCPS solicited input from parents, county residents, community leaders, and FCPS employees.

The School Board and FCPS staff also shared information with the community and requested feedback during the FY 2023 budget process by holding multiple budget presentations to Parent-Teacher Associations (PTAs), community groups, and employee associations. In addition, various work groups held numerous meetings to focus on specific topics or initiatives and to recommend options for the FY 2023 budget. Topics reviewed by these work groups included, but were not limited to, middle school language arts, high school science basal instructional materials, middle school start times, and Advanced Academic Programs (AAP).

In January 2022, public hearings were held for the FY 2023 Advertised Budget, and citizens were encouraged to sign up to speak to the School Board. Once the advertised budget was adopted by the School Board in February, it was presented to the Board of Supervisors (BOS) in April in conjunction with BOS public hearings for the county budget. After the BOS determined the amount of funding to be transferred to the Division, FCPS held additional public hearings prior to the adoption of the FY 2023 Approved Budget.

During all budget cycles, FCPS continually updates budget information on its website where citizens can access budget documents, presentations, and materials prepared for School Board work sessions. School Board meetings and work sessions are televised on Red Apple 21 and streamed live via the FCPS website. Video files of previous meetings are also available to stream on the website. Citizens can also sign up for The News You Choose to receive updates on the latest budget developments as well as other FCPS news.

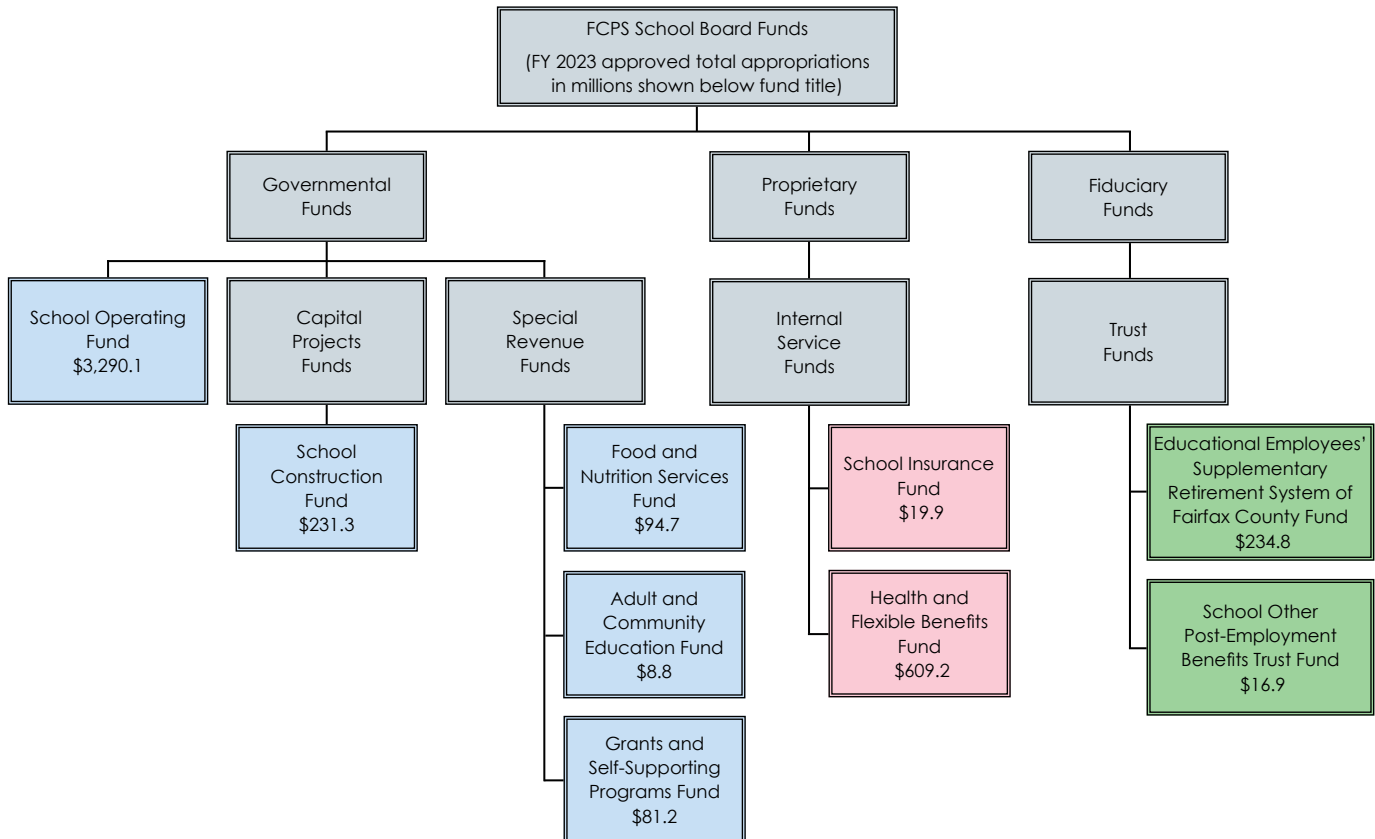
*FCPS held additional public hearings prior to the adoption of the FY 2023 Approved Budget.*

# School Board Funds

## School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended quarterly by the School Board. FCPS is a component unit of the Fairfax County government. Appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. Fund balances at year end are appropriated to the subsequent year by the local governing body.

The following chart displays the relationship between each fund within FCPS and indicates the fund type as well as the total appropriations for each. A summary of FCPS' significant accounting policies can be found in the Principles, Policies, and Practices section.



### School Operating Fund

The School Operating Fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds. The fund statement can be found in the [School Operating Fund](#) section.

### School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County. The fund statement can be found in the [School Construction Fund](#) section.

### **Food and Nutrition Services Fund**

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, lunches, and snacks. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found in the [Food and Nutrition Services Fund](#) section.

### **Adult and Community Education Fund (ACE)**

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, Adult English for Speakers of Other Languages (ESOL), apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund](#) section.

### **Grants and Self-Supporting Programs Fund**

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program which is funded from the School Operating Fund, state revenue, and tuition. The fund statement can be found in the [Grants and Self-Supporting Programs Fund](#) section.

### **School Insurance Fund**

This fund provides for the administration of workers' compensation claims, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found in the [School Insurance Fund](#) section.

### **School Health and Flexible Benefits Fund**

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found in the [School Health and Flexible Benefits Fund](#) section.

### **Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)**

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found in the [Educational Employees' Supplementary Retirement System of Fairfax County \(ERFC\)](#) section.

### **School Other Post-Employment Benefits Trust Fund (OPEB)**

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

*The Other Post-Employment Benefits Trust Fund (OPEB) is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75.*

## School Board Funds

The following chart provides a summary of revenue for each of the School Board funds. Full fund statements can be found in the Financial section.

All Funds Revenue Summary (\$ in millions) <sup>1</sup>								
	FY 2022		FY 2023	Change		Change		
	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Approved to Amount	Approved Percent	Revised to Approved Amount	Revised to Approved Percent	
Operating	\$ 3,378.6	\$ 3,604.3	\$ 3,290.1	\$ (88.5)	-2.6%	\$ (314.2)	-8.7%	
Construction <sup>2</sup>	205.8	660.5	233.0	27.1	13.2%	(427.5)	-64.7%	
Food and Nutrition	86.4	94.4	94.7	8.4	9.7%	0.3	0.4%	
Adult Education	8.4	8.8	8.8	0.4	4.7%	0.0	0.1%	
Grants and Self Supporting	80.5	201.2	81.2	0.7	0.8%	(120.0)	-59.6%	
Insurance	65.6	70.3	70.1	4.6	7.0%	(0.1)	-0.2%	
Health Benefits	569.6	593.1	609.2	39.6	7.0%	16.1	2.7%	
ERFC	3,226.8	3,736.1	4,001.7	775.0	24.0%	265.6	7.1%	
OPEB	192.7	235.2	245.0	52.4	27.2%	9.8	4.2%	
<b>Funds Available Total</b>	<b>\$ 7,814.4</b>	<b>\$ 9,203.9</b>	<b>\$ 8,633.9</b>	<b>\$ 819.5</b>	<b>10.5%</b>	<b>\$ (569.9)</b>	<b>-6.2%</b>	
<b>Less: Internal Service Funds</b>	<b>\$ (635.2)</b>	<b>\$ (663.4)</b>	<b>\$ (679.4)</b>	<b>\$ (44.2)</b>	<b>7.0%</b>	<b>\$ (16.0)</b>	<b>2.4%</b>	
<b>Internal Transfers In</b>	<b>(30.9)</b>	<b>(54.4)</b>	<b>(31.1)</b>	<b>(0.2)</b>	<b>0.8%</b>	<b>23.3</b>	<b>-42.8%</b>	
<b>Net Available</b>	<b>\$ 7,148.3</b>	<b>\$ 8,486.1</b>	<b>\$ 7,923.4</b>	<b>\$ 775.1</b>	<b>10.8%</b>	<b>\$ (562.6)</b>	<b>-6.6%</b>	

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Does not include authorized but unissued bonds.



## School Board Funds

The following chart provides a summary of expenditures and positions for each of the School Board funds. Full fund statements can be found in the Financial section.

School Board Funds*							
(\$ in millions)							
Fund	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>School Operating</b>							
Budget	\$ 3,378.6	\$ 3,582.4	\$ 3,290.1	\$ (88.5)	-2.6%	\$ (292.3)	-8.2%
Positions	24,839.2	24,763.2	24,414.9	(424.3)	-1.7%	(348.3)	-1.4%
<b>School Construction</b>							
Budget	\$ 204.0	\$ 658.9	\$ 231.3	\$ 27.3	13.4%	\$ (427.6)	-64.9%
Positions	95.3	95.3	95.3	-	0.0%	-	0.0%
<b>Food and Nutrition Services</b>							
Budget	\$ 86.4	\$ 94.4	\$ 94.7	\$ 8.4	9.7%	\$ 0.3	0.4%
Positions	55.5	55.5	56.5	1.0	1.8%	1.0	1.8%
<b>Adult and Community Education</b>							
Budget	\$ 8.4	\$ 8.8	\$ 8.8	\$ 0.4	4.7%	\$ 0.0	0.1%
Positions	32.9	32.9	32.9	-	0.0%	-	0.0%
<b>Grants and Self-Supporting Programs</b>							
Budget	\$ 80.5	\$ 201.2	\$ 81.2	\$ 0.7	0.8%	\$ (120.0)	-59.6%
Positions	534.5	552.8	594.5	60.1	11.2%	41.7	7.5%
<b>Insurance</b>							
Budget	\$ 19.2	\$ 20.0	\$ 19.9	\$ 0.7	3.8%	\$ (0.1)	-0.6%
Positions	9.3	9.3	11.8	2.5	27.0%	2.5	27.0%
<b>Health and Flexible Benefits</b>							
Budget	\$ 569.6	\$ 593.1	\$ 609.2	\$ 39.6	7.0%	\$ 16.1	2.7%
Positions	32.0	32.0	33.0	1.0	3.1%	1.0	3.1%
<b>ERFC (Retirement)</b>							
Budget	\$ 229.2	\$ 225.3	\$ 234.8	\$ 5.6	2.4%	\$ 9.5	4.2%
Positions	29.0	29.0	32.0	3.0	10.4%	3.0	10.3%
<b>OPEB Trust Fund</b>							
Budget	\$ 16.9	\$ 16.9	\$ 16.9	\$ (0.0)	-0.3%	\$ (0.0)	-0.3%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

\*Does not add due to rounding.

# School Operating Fund Highlights

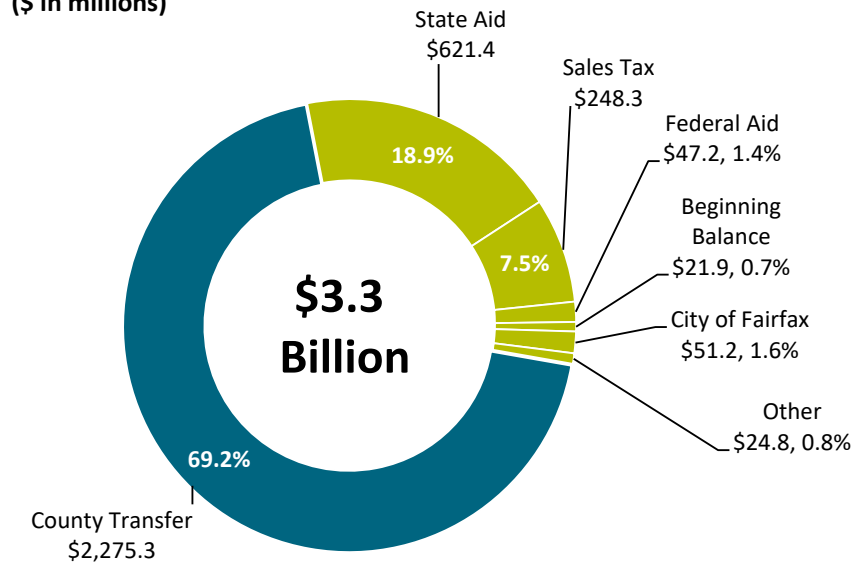
*Most of FCPS' revenue comes from the County.*

## Where It Comes From: FY 2023 Approved Budget Revenue Sources

The FY 2023 Approved Budget includes projected revenue totaling \$3.3 billion, a net decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget and a net decrease of \$314.2 million, or 8.7 percent, from the FY 2022 Revised Budget. As compared to the FY 2022 Approved Budget, the decrease is primarily due to the removal of one-time federal ESSER II and ESSER III funding combined with a decrease of \$8.1 million for the budgeted beginning balance. This decrease is offset by projected increases in the following revenue sources: Fairfax County government transfer, \$102.6 million, or 4.7 percent; state revenue (state aid and sales tax combined), \$87.9 million, or 11.2 percent; and City of Fairfax tuition, \$1.0 million, or 2.0 percent. The revised budget includes funding for the FY 2023 beginning balance, adjustments for prior committed priorities and requirements, funds allocated for identified investments, and other commitments such as outstanding encumbered obligations, and approved carryover at the FY 2021 Final Budget Review. The revised budget also includes funding for reserves such as the School Flexibility Reserve; a fuel contingency reserve; and one-time federal ESSER I, ESSER II, and ESSER III funding.

It should be noted that at the time the FCPS' FY 2023 Approved Budget was adopted, the Virginia General Assembly had not adopted the 2022-2024 Biennial Budget. Based on the General Assembly's adoption of the state biennial budget on June 22, 2022, an additional \$7.2 million for state aid was recognized as part of the FY 2022 Final Budget Review. The General Assembly also included \$18.1 million for a one-time bonus of \$1,000 for Standards of Quality funded instructional and support positions. Additionally, FCPS is projected to receive \$24.2 million for a formula-based school construction and modernization grant. This funding is accounted for in the School Construction Fund.

### Where it Comes From - Revenue\* FY 2023 Approved School Operating Fund (\$ in millions)



\*Does not add due to rounding.

# School Operating Fund Highlights

## Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison* (\$ in millions)								
Category	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
<b>Beginning Balance</b>								
Budgeted Beginning Balance	\$ 29.9	\$ 32.1	\$ 21.9	\$ (8.1)	-26.9%	\$ (10.2)	-31.9%	
Commitments and Carryforward	-	122.1	-	-	0.0%	(122.1)	-100.0%	
Identified Needs	-	50.1	-	-	0.0%	(50.1)	-100.0%	
Reserves	-	31.9	-	-	0.0%	(31.9)	-100.0%	
<b>Subtotal Beginning Balance</b>	<b>\$ 29.9</b>	<b>\$ 236.2</b>	<b>\$ 21.9</b>	<b>\$ (8.1)</b>	<b>-26.9%</b>	<b>\$ (214.3)</b>	<b>-90.7%</b>	
<b>County General Fund</b>								
SOF Transfer	\$ 2,172.7	\$ 2,172.7	\$ 2,275.3	\$ 102.6	4.7%	\$ 102.6	4.7%	
<b>Revenue</b>								
State Aid	\$ 557.1	\$ 557.1	\$ 621.4	\$ 64.3	11.5%	\$ 64.3	11.5%	
Sales Tax	224.7	224.7	248.3	23.6	10.5%	23.6	10.5%	
Federal Aid	319.2	338.6	47.2	(272.0)	-85.2%	(291.4)	-86.1%	
City of Fairfax	50.2	50.2	51.2	1.0	2.0%	1.0	2.0%	
Other	24.8	24.8	24.8	-	0.0%	-	0.0%	
<b>Subtotal Revenue</b>	<b>\$ 1,176.0</b>	<b>\$ 1,195.4</b>	<b>\$ 992.9</b>	<b>\$ (183.1)</b>	<b>-15.6%</b>	<b>\$ (202.5)</b>	<b>-16.9%</b>	
<b>Subtotal Revenue and Transfers</b>	<b>\$ 3,348.7</b>	<b>\$ 3,368.1</b>	<b>\$ 3,268.2</b>	<b>\$ (80.4)</b>	<b>-2.4%</b>	<b>\$ (99.8)</b>	<b>-3.0%</b>	
<b>Total School Operating Fund</b>	<b>\$ 3,378.6</b>	<b>\$ 3,604.3</b>	<b>\$ 3,290.1</b>	<b>\$ (88.5)</b>	<b>-2.6%</b>	<b>\$ (314.2)</b>	<b>-8.7%</b>	

\*Does not add due to rounding.

## Budgeted Beginning Balance

**\$21.9 million**

Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years. While it is one-time funding, it is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$21.9 million is available for FY 2023 from funding set-aside at the FY 2021 Final Budget Review and the FY 2022 Midyear Budget Review. The FY 2023 beginning balance reflects a decrease of \$8.1 million, or 26.9 percent, from the FY 2022 Approved Budget, and a decrease of \$10.2 million, or 31.9 percent, from the FY 2022 Revised Budget.

*Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years.*

## Transfers In

### County General Fund

**\$2.3 billion**

FCPS receives the majority of its funding, 69.2 percent, from local funds in the form of a transfer from Fairfax County government. The Fairfax County General Fund transfer totals \$2.3 billion for FY 2023, an increase of \$102.6 million, or 4.7 percent, over the FY 2022 transfer. The County General Fund transfer and the School Construction Fund, combined with county funding for school debt service to FCPS comprise 52.2 percent of General Fund disbursements in the Fairfax County FY 2023 Adopted Budget. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

### FCPS Percentage of County General Fund Disbursements\*

• FY 2019 Actual	52.4%
• FY 2020 Actual	52.5%
• FY 2021 Actual	51.6%
• FY 2022 Adopted	52.6%
• FY 2022 Revised	48.8%
• FY 2023 Adopted	52.2%

\* Includes Operating Transfer, Construction Transfer, and School Debt.

## State Revenue

The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.

### State Aid

**\$621.4 million**

FCPS receives its share of public education funding through state aid. It should be noted that at the time FCPS' FY 2023 Approved Budget was adopted, the Virginia General Assembly had not adopted the 2022-2024 Biennial Budget and therefore,

*County taxpayers provide more than 69 percent of all operating revenue.*

# School Operating Fund Highlights

*The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.*

*When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds.*

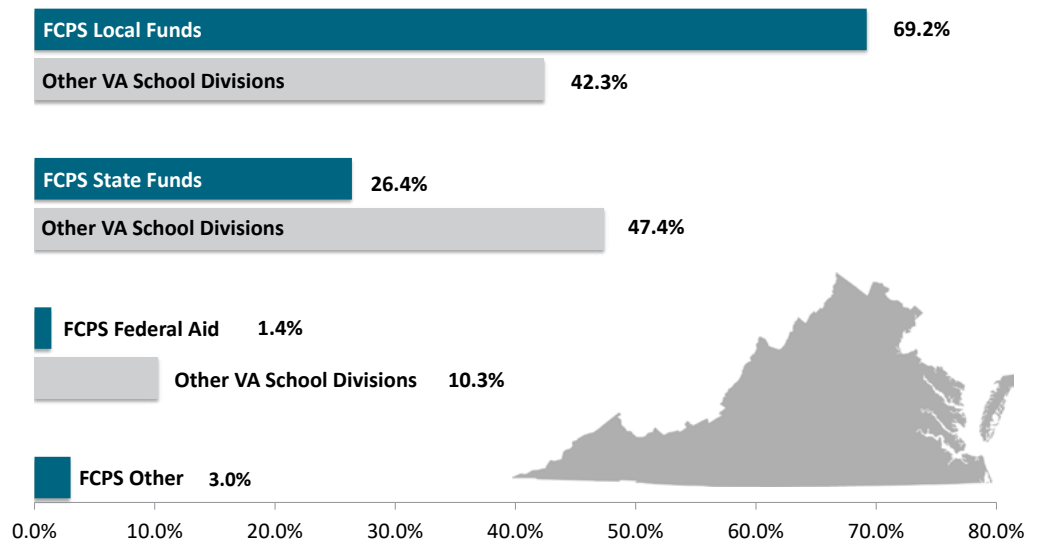
FCPS' projected state aid is based on the Governor's Introduced Budget. FCPS' FY 2023 Approved Budget includes projected state aid totaling \$621.4 million, a net increase of \$64.3 million, or 11.5 percent, over the FY 2022 Approved and Revised Budgets. The increase is due to technical updates for rebenchmarking, recalculation of the LCI, increased staffing standards for the ESOL program, a 5.0 percent compensation supplement for SOQ-funded instructional and support personnel, early reading intervention, at risk add-on, and hold harmless funding for the elimination of the grocery tax and rebenchmarking.

Based on the General Assembly's adoption of the state biennial budget on June 22, 2022, an additional \$7.2 million for state aid was recognized as part of the FY 2022 Final Budget Review. The increase is primarily due to funding for a new support position funding ratio and sales tax hold harmless payments for grocery and personal hygiene offset by decreases in other state programs. The General Assembly also included \$18.1 million for a one-time bonus of \$1,000 to Standards of Quality funded instructional and support positions. Additionally, FCPS is projected to receive \$24.2 million for a formula-based school construction and modernization grant. This funding is accounted for in the School Construction Fund, and projects include installing security vestibules, creating outdoor classrooms, upgrading bathrooms, implementing sensory rooms, replacing interior locks, and bringing non-ADA compliant early childhood playgrounds into ADA compliance.

School divisions receive the majority of state aid based on their local composite index (LCI). The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of 0.6532 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (FY 2021), FCPS received \$3,106 per pupil in state aid, while the state average allocation per pupil was \$4,858.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds. The average Virginia school division receives half of its financial support from its local government, while FCPS must rely on local funds for 69.2 percent of its budget.

**Comparison to Other VA School Divisions<sup>1,2</sup>**



<sup>1</sup>Other VA school divisions reflect FY 2020-2021 State Annual Report data.

<sup>2</sup>Does not add due to rounding.

# School Operating Fund Highlights

## Sales Tax

**\$248.3 million**

The FY 2023 Approved Budget includes projected sales tax revenue of \$248.3 million, an increase of \$23.6 million, or 10.5 percent, over the FY 2022 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue, and the remaining one-eighth percent is used for the State's share of Standards of Quality (SOQ) funding. It should be noted that the General Assembly's adopted 2022-2024 Biennial Budget includes the elimination of the 1.5 percent sales tax on groceries, personal hygiene products, and veterinarian sales tax exemptions effective January 1, 2023. As a result, school divisions will receive a separate sales tax hold harmless payment related to reduced sales tax revenues. Adjustments in sales tax revenue have been recognized as part of the FY 2022 Final Budget Review.

Sales tax revenue is distributed to school districts based on each locality's number of school-age population. In FY 2014, the State began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia. Accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates now being used. The FY 2023 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2020, in which FCPS accounts for 14.26 percent of the statewide school-age population.

*Sales tax revenue is distributed to school districts based on each locality's number of school-age population.*

## Federal Aid

**\$47.2 million**

The FY 2023 Approved Budget includes a federal aid projection totaling \$47.2 million, which reflects a \$272.0 million, or 85.2 percent, decrease from the FY 2022 Approved Budget and a \$291.4 million, or 86.1 percent, decrease from the FY 2022 Revised Budget. The net decrease from the FY 2022 Approved Budget is due to the elimination of one-time ESSER II and ESSER III funding offset by adjustments for the Carl D. Perkins and IDEA grant awards. The FY 2022 Revised Budget includes adjustments made at the FY 2021 Final Budget Review and FY 2022 Midyear Budget Review for unspent multiyear federal grant awards, one-time ESSER I funding, and one-time ARP IDEA funds. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later. In addition to the School Operating Fund, the Grants and Self-Supporting Programs Fund accounts for the remaining entitlement funding.

Federal Aid* (\$ in millions)	
• IDEA	\$37.8
• IDEA Preschool	0.8
• Impact Aid	3.7
• Federal E-Rate	2.0
• Miscellaneous	2.7
<b>Total</b>	<b>\$47.2</b>

\*Does not add due to rounding.

*Fairfax County Public Schools operates the schools owned by the City of Fairfax.*

## City of Fairfax

**\$51.2 million**

FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS for educating City of Fairfax students. FCPS is projected to receive \$51.2 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2023 is 2,900. The FY 2023 Approved Budget reflects an increase of \$1.0 million, or 2.0 percent, over the FY 2022 Approved and Revised Budgets. The increase in projected tuition for FY 2023 is primarily due to a projected increase in FCPS operational costs, which impacts costs allocated to the City of Fairfax tuition bill.

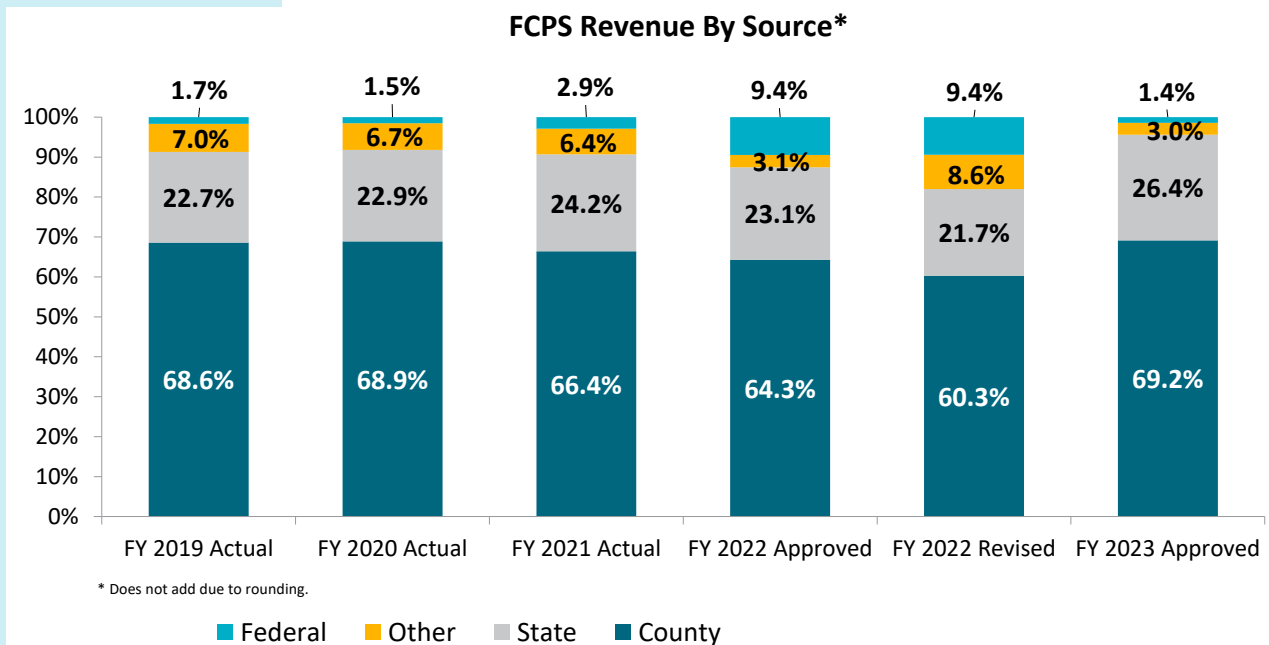
# School Operating Fund Highlights

## Tuition, Fees, and Other

**\$24.8 million**

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include parking permits and musical instrument rentals; and other revenue primarily received from community use of school facilities, proceeds from rebates, and from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$24.8 million for FY 2023 which remains unchanged from both the FY 2022 Approved and Revised Budgets. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

A [five-year revenue detail chart](#) for the School Operating Fund can be found later in this book.



## Where It Goes - Expenditures

The FY 2023 Approved Budget expenditures in the School Operating Fund total \$3.3 billion, a decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget, and a decrease of \$292.3 million, or 8.2 percent, from the FY 2022 Revised Budget. The FY 2022 Revised Budget includes adjustments made at the FY 2021 Final Budget Review approved by the School Board on August 26, 2021; at the FY 2022 Midyear Budget Review approved by the School Board on December 16, 2021; and the FY 2022 Third Quarter Budget Review approved by the School Board on March 24, 2022.

## Expenditure Budget by Program

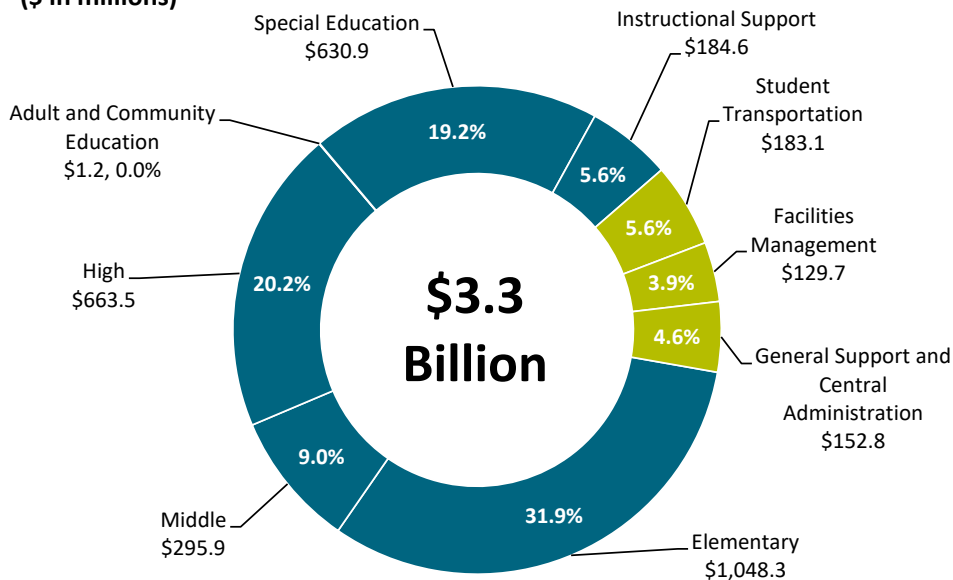
Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instructional programs is illustrated by the fact that 85.8 percent of the budget is allocated to instructional programs. The remaining expenditures include student transportation, 5.6 percent; facilities management, 3.9 percent; and general support and central administration, 4.6 percent.

Costs for instruction include elementary, middle, high, special education, adult, and instructional support programs. For example, FY 2023 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

*The importance FCPS places on instructional programs is illustrated by the fact that 85.8 percent of the budget is allocated to instructional programs.*

## Where it Goes - Expenditures by Program

**FY 2023 Approved School Operating Fund**  
(\$ in millions)



# School Operating Fund Highlights

*The majority of the budget, 89.4 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.*

*92.3 percent of FCPS positions are school-based.*

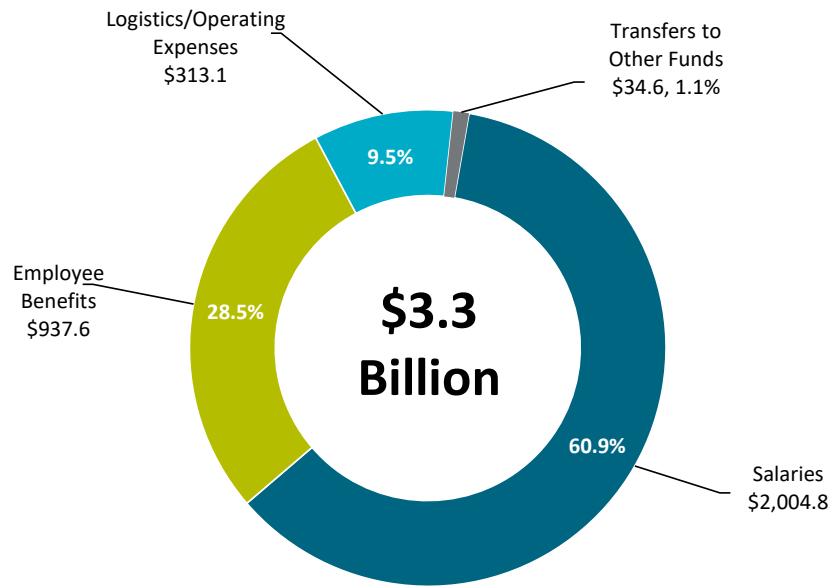
## Expenditures by Category

In addition to reporting and monitoring expenditures by program, FCPS also budgets, reports, and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.4 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,414.9 School Operating Fund positions are funded in the FY 2023 Approved Budget. Of these positions, 92.3 percent are school-based.

The following chart shows expenditures by category.

**Where it Goes - Expenditures by Category**  
**FY 2023 Approved School Operating Fund**  
**(\$ in millions)**



In the following section, the expenditure categories are explained along with the changes made to each category. The narratives highlight FCPS budgeting decisions and fiscal stewardship strategies for controlling expenditures and directing expenditures to learning and the classroom.



# School Operating Fund Highlights

Expenditure Budget Comparison <sup>1,2</sup>									
(\$ in millions)									
	FY 2022		FY 2023		Change		Change		
	Approved	Revised	Approved	Approved	Approved	Percent	Revised	Approved	
					Amount		Amount	Percent	
<b>Salaries</b>									
Regular Salaries	\$ 1,746.5	\$ 1,759.9	\$ 1,832.4	\$ 85.9	4.9%	\$ 72.5	4.1%		
Hourly Salaries-Contracted	81.5	83.5	87.7	6.2	7.6%	4.2	5.1%		
Hourly Salaries-Noncontracted	72.7	84.2	69.4	(3.3)	-4.5%	(14.8)	-17.6%		
Salary Supplements	28.4	59.4	21.6	(6.8)	-24.0%	(37.8)	-63.6%		
Reimbursable Salaries	(6.3)	(6.3)	(6.3)	0.0	-0.1%	(0.0)	0.7%		
<b>Subtotal Salaries</b>	<b>\$ 1,922.9</b>	<b>\$ 1,980.7</b>	<b>\$ 2,004.8</b>	<b>\$ 82.0</b>	<b>4.3%</b>	<b>\$ 24.1</b>	<b>1.2%</b>		
<b>Employee Benefits</b>									
Retirement	\$ 463.5	\$ 460.0	\$ 489.4	\$ 25.8	5.6%	\$ 29.4	6.4%		
Social Security	149.5	150.3	157.2	7.7	5.1%	6.8	4.6%		
Life Insurance	18.4	18.5	19.4	0.9	5.0%	0.9	4.8%		
Health Insurance	282.0	282.4	275.3	(6.7)	-2.4%	(7.1)	-2.5%		
Workers' Compensation & Other Benefits	11.3	11.4	11.3	-	0.0%	(0.1)	-0.8%		
Employee Benefits Lapse	(14.3)	(14.3)	(14.8)	(0.5)	3.7%	(0.5)	3.7%		
<b>Subtotal Employee Benefits</b>	<b>\$ 910.5</b>	<b>\$ 908.3</b>	<b>\$ 937.6</b>	<b>\$ 27.2</b>	<b>3.0%</b>	<b>\$ 29.4</b>	<b>3.2%</b>		
<b>Subtotal Compensation</b>	<b>\$ 2,833.3</b>	<b>\$ 2,889.0</b>	<b>\$ 2,942.5</b>	<b>\$ 109.1</b>	<b>3.9%</b>	<b>\$ 53.5</b>	<b>1.9%</b>		
<b>Logistics</b>									
Materials and Supplies	\$ 86.8	\$ 147.1	\$ 103.0	\$ 16.1	18.6%	\$ (44.2)	-30.0%		
Utilities	49.5	47.6	50.9	1.5	2.9%	3.3	6.9%		
Other Operating Expenses	193.3	208.3	2.4	(190.8)	-98.7%	(205.9)	-98.8%		
Privatized Services	114.4	154.4	87.5	(26.9)	-23.5%	(66.9)	-43.3%		
County Services	32.0	32.1	32.1	0.2	0.5%	(0.0)	-0.0%		
Capital Outlay	28.9	39.9	30.8	1.9	6.5%	(9.1)	-22.9%		
Other Funds	6.0	6.0	6.3	0.3	4.6%	0.3	4.6%		
<b>Subtotal Logistics</b>	<b>\$ 510.9</b>	<b>\$ 635.6</b>	<b>\$ 313.1</b>	<b>\$ (197.9)</b>	<b>-38.7%</b>	<b>\$ (322.5)</b>	<b>-50.7%</b>		
<b>Transfers Out</b>	<b>\$ 34.4</b>	<b>\$ 57.9</b>	<b>\$ 34.6</b>	<b>\$ 0.2</b>	<b>0.7%</b>	<b>\$ (23.3)</b>	<b>-40.2%</b>		
<b>TOTAL</b>	<b>\$ 3,378.6</b>	<b>\$ 3,582.4</b>	<b>\$ 3,290.1</b>	<b>\$ (88.5)</b>	<b>-2.6%</b>	<b>\$ (292.3)</b>	<b>-8.2%</b>		

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>FY 2022 approved and revised figures have been reorganized to match the new budget reporting structure.

## Compensation

**\$2.9 billion**

The majority of the budget, 89.4 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes regular salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2023 compensation portion of the budget totals \$2.9 billion, which represents a \$109.1 million, or 3.9 percent, increase over the FY 2022 Approved Budget and a \$53.5 million, or 1.9 percent, increase over the FY 2022 Revised Budget. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

## Logistics

**\$313.1 million**

The FY 2023 logistics portion of the budget totals \$313.1 million, a decrease of \$197.9 million, or 38.7 percent, from the FY 2022 Approved Budget and a decrease of \$322.5 million, or 50.7 percent, from the FY 2022 Revised Budget. Logistics costs consist of the following major categories: materials and supplies, utilities, other operating expenses, privatized services, county services, capital outlay, and other funds such as insurance services. The decrease of \$197.9 million from the FY 2022 Approved Budget results from decreases of \$190.8 million in other operating expenses, and \$26.9 million in privatized services offset by increases of \$16.1 million in materials and supplies, \$1.5 million in utilities, \$1.9 million in capital outlay, \$0.3 million in other funds, and \$0.2 million in county services. The decrease of \$322.5

*Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, capital outlay, and other funds.*

# School Operating Fund Highlights

*Funds are budgeted in the School Operating Fund for subsequent transfer to other School Board funds.*

*In Virginia, school boards do not have taxing authority and are fiscally dependent on local governments.*

million from the FY 2022 Revised Budget is due to decreases of \$205.9 million in other operating expenses, \$66.9 million in privatized services, \$44.2 million in materials and supplies, and \$9.1 million in capital outlay offset by increases of \$3.3 million in utilities and \$0.3 million in other funds.

## Transfers

**\$34.6 million**

The FY 2023 budget for transfers to other School Board funds is \$34.6 million, which represents a \$0.2 million, or 0.7 percent, increase over the FY 2022 Approved Budget and a decrease of \$23.3 million, or 40.2 percent, from the FY 2022 Revised Budget. The net increase over the FY 2022 Approved Budget is primarily due to a \$0.4 million increase to the Grants and Self-Supporting Programs Fund, offset by a net decrease of \$0.2 million to the School Construction Fund. The FY 2022 Revised Budget includes one-time funding of \$6.6 million allocated at the FY 2021 Final Budget Review to the School Construction Fund to address the backlog of major maintenance initiatives. In addition, the FY 2022 Revised Budget includes one-time funding to the Grants and Self Supporting Programs Fund of \$12.5 million for the continued enhancement of summer school programs and \$1.8 million for PreK-2 devices, \$0.6 million to the Adult and Community Education (ACE) Fund to address shortfalls due to the COVID-19 pandemic, and \$1.8 million to the Food and Nutrition Services Fund to provide necessary equipment to continue current services. It should be noted that the costs associated with the Grants and Self-Supporting subfund \$12.5 million transfer in the FY 2022 Revised Budget were redirected later in the year to the ESSER III federal stimulus grant.

## Consolidated County and Schools' Debt Service Fund

The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and school's debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information states FCPS' FY 2023 level of debt service that is provided by the County in the FY 2023 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$144,176,000
Schools' interest	<u>58,049,711</u>
Total	\$202,225,711

This chart shows net debt as a percentage of market value of taxable property.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percentage
2019	\$2.9	\$262.4	1.10%
2020	\$2.9	\$271.8	1.06%
2021	\$2.9	\$281.0	1.04%
2022 (Est.)	\$3.0	\$289.3	1.02%
2023 (Est.)	\$3.1	\$312.0	1.01%

<sup>1</sup> The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2019 to FY 2021 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2022 and FY 2023 Fairfax County Department of Management and Budget and Department of Tax Administration.  
<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

## Enrollment and Changing Student Needs

The net savings from updated enrollment projections and changing student needs is \$88.2 million. It is calculated prior to any recommended staffing formula changes. Enrollment projections reflect the anticipated “new normal” as a result of significant declines in public education enrollment resulting from the COVID-19 pandemic. The revised projected student enrollment of 177,570 is a net reduction of 11,229 students compared to the projected enrollment in the FY 2022 Approved Budget and results in 917.7 fewer positions. However, there are recent indications that suggest a potential for an enrollment rebound that may necessitate revisions to the budget and have implications for FY 2024 and beyond. Staff continues to monitor enrollment trends and will recommend budgetary adjustments as necessary.

School Position Changes Based on Enrollment and Student Needs FY 2022 Approved to FY 2023 Approved*					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education and Administration</b>					
Principal / Asst Principal	(8.0)	0.0	0.0	(8.0)	\$ (1.3)
Teacher Scale	(339.3)	(160.8)	(60.6)	(560.7)	(58.2)
Technical and Office Personnel	(38.5)	(6.5)	(0.5)	(45.5)	(3.4)
Classroom Instructional Support	(33.0)	0.0	0.0	(33.0)	(1.5)
Custodial	(13.0)	(7.0)	(2.5)	(22.5)	(1.3)
<b>Subtotal</b>	<b>(431.8)</b>	<b>(174.3)</b>	<b>(63.6)</b>	<b>(669.7)</b>	<b>\$ (65.8)</b>
<b>English for Speakers of Other Languages (ESOL) Teachers</b>	<b>(23.5)</b>	<b>(0.5)</b>	<b>(18.7)</b>	<b>(42.7)</b>	<b>\$ (4.4)</b>
<b>Special Education</b>					
Teacher Scale				(107.4)	\$ (11.1)
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				(96.0)	(4.5)
<b>Subtotal</b>				<b>(205.4)</b>	<b>\$ (15.8)</b>
<b>Substitutes and Logistics</b>					<b>\$ (2.2)</b>
<b>Total</b>				<b>(917.7)</b>	<b>\$ (88.2)</b>

\* Does not add due to rounding.

## FY 2023 Authorized Positions

For FY 2023, the number of full-time equivalent (FTE) positions decreased by 424.3 from the FY 2022 Approved Budget. The decrease is the result of a reduction of 917.7 positions for student enrollment offset by the following increases: a net of 83.0 staffing reserve positions, 43.5 ESSER III positions, 10.0 ESOL positions, 2.0 school health positions, 2.0 security network systems specialists, a 1.0 equity director, a 1.0 project manager and a 1.0 data specialist for the Chief Equity Office, a 1.0 salary specialist, 3.0 records office positions, a 1.0 Freedom of Information Act (FOIA) specialist, a 1.0 administrative assistant for the equity director, a 1.0 Hearings Office social worker, 142.0 special education lead teacher positions, 8.0 language and literacy support positions, 26.0 advanced academic phase II positions, 3.7 Lewis High School Innovation Project positions, 4.0 position conversions, 13.0 middle school office assistants to provide flexibility for staffing, 52.0 assistant principals due to staffing formula changes, 50.0 English for Speakers of Other Languages (ESOL) teacher positions, a 0.5 librarian at each of the two high school special education centers, 2.3 human resources technology infrastructure project support positions, 9.0 human resources (HR) staffing support positions, 5.0 cybersecurity positions, 2.0 planner positions, a 1.0 accessibility specialist, a 1.0 behavior intervention support specialist, a 1.0 specialist position to support the recruitment program for male teachers, 2.0 positions to support carbon neutrality, a 1.0 position to support an electric bus fleet, a 1.0 position for the Safe Routes to School initiative, 2.0 positions for the Get2Green program, 10.0 translator/interpreter support positions, 5.0 special education novice teacher support positions, and a 1.0 collective bargaining position.

# School Operating Fund Highlights

FY 2023 Position Adjustment Summary *	
FY 2022 Approved	24,839.2
FY 2021 Final Budget Review	34.5
FY 2022 Midyear Budget Review	56.5
FY 2022 Third Qtr Budget Review	-167.0
FY 2022 Revised	24,763.2
<b>FY 2023 Adjustments</b>	
• Enrollment Adjustments	-917.7
• Staffing Reserve (nonrecurring from FY21/FY22 quarterly reviews)	134.0
• Staffing Reserve	83.0
• English for Speakers of Other Languages	50.0
• Equity Director	1.0
• CEO-Project Manager	1.0
• CEO-Data Specialist	1.0
• Human Resources Support Salary Specialist	1.0
• Records Office Support FOIA Specialist	1.0
• Administrative Assistant to Equity Director	1.0
• Hearings Office Social Worker	1.0
• Elementary School Special Education Lead Teacher	142.0
• Language and Literacy Supports	8.0
• Behavior Intervention Support	1.0
• Accessibility Specialist	1.0
• Lewis HS Innovation Project Placeholder	3.7
• Advanced Academic Program Phase II	26.0
• Records Office	3.0
• HR Technology Project	2.3
• HR Staffing Support	9.0
• Planning Office	2.0
• Budget - Collective Bargaining	1.0
• Cybersecurity	5.0
• Middle School Staffing Support (Office Assistants)	13.0
• Position Conversions	4.0
• Assistant Principal Formula Enhancement	52.0
• SEL Specialist	-1.0
• Grants Administration	0.5
• Recruitment Program for Male Teachers	1.0
• Carbon Neutrality	2.0
• Electric Bus Fleet	1.0
• Safe Routes to School	1.0
• Get2Green	2.0
• Library Staffing for High School Special Education Centers	1.0
• Special Education Novice Teacher Support	5.0
• Translator/Interpreter Support	10.0
<b>FY 2023 Approved</b>	<b>24,414.9</b>

\*Does not add due to rounding.

The FY 2023 Approved Budget funds 24,414.9 FTE positions. There are 22,545.3 school-based positions, and 1,869.6 nonschool-based positions. Teacher positions total 15,266.7.

## Changes in FCPS Positions

Since FY 2018, nonschool-based positions have increased by 290.2 positions, or 18.4 percent, while school-based positions have increased by 186.6 positions, or 0.8 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, position conversions from previously traded positions, and positions funded by the ESSER II and ESSER III grants, offset by budget reductions. School-based positions were also reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment as well as staffing formula changes. In FY 2023, however, there is a significant reduction in school-based positions resulting from a decline in student enrollment projections. This reduction is partially offset by increases primarily due to ESSER III funded positions; ESOL, staffing reserve, special education lead teacher positions, and advanced academic teacher positions; office assistants; and assistant principals.

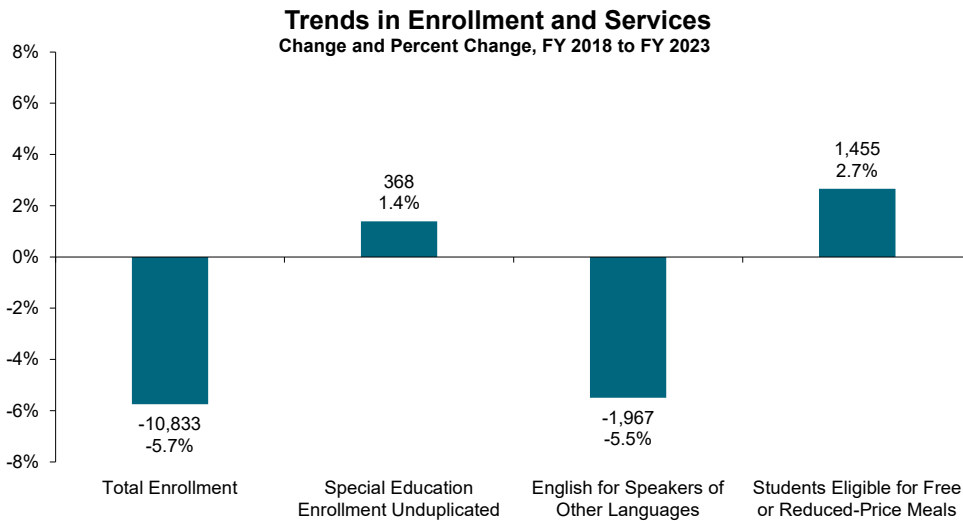
FY 2018 to FY 2023 Position Change						
Description	FY 2018 Actual		FY 2023 Approved		Change	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,358.7	93.4%	22,545.3	92.3%	186.6	0.8%
Nonschool-Based*	1,579.4	6.6%	1,869.6	7.7%	290.2	18.4%
<b>Total</b>	<b>23,938.1</b>	<b>100.0%</b>	<b>24,414.9</b>	<b>100.0%</b>	<b>476.8</b>	<b>2.0%</b>

\*The nonschool-based position increase is due primarily to position conversions and positions funded by the ESSER III grant.

## Student Enrollment Continues to Change

Student enrollment projections, prepared by the Department of Facilities and Transportation, are based on county and school trends including net county migration, cohort-size differences between grade 12 and rising kindergarten populations, county birthrates, new school programs, housing development patterns, and economic conditions. The COVID-19 pandemic brought unique challenges regarding enrollment projections, including a reduction of students in public education. Additional projections for services received by students, for instance English for Speakers of Other Languages and special education, are prepared with input from other FCPS departments. These projections rely more on the number of students identified for services, which are then adjusted based on school specific historic rates such as student mobility, prevalence, and eligibility.

As noted in the following chart, the number of students projected to be eligible for free or reduced-price meals and special education services has grown while overall enrollment and English for Speakers of Other Languages services has declined. While the raw number of students plays a role in FCPS budget preparation, it is evident that shifting student needs will continue to be a significant factor driving the budget. Following development of the projections included in this budget, there have been indications of a reversal of some of the pandemic-induced enrollment decline. Staff is monitoring this development and contingency planning for the possibility that enrollment may exceed projection.



## Cost Per Pupil/Cost Per Service

Cost-per-pupil figures are computed by identifying all School Operating Fund costs and entitlement grants directly associated with an instructional program, such as Title I, PreK and Early Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, and central administration are distributed proportionally based on student enrollment. Transportation expenses are distributed to each program according to the costs of providing services. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

FY 2023 Approved Cost Per Pupil Summary <sup>1</sup>					
	FY 2021 Approved	FY 2022 Approved	FY 2023 Approved	Change	
				FY 2022 - FY 2023 Amount	FY 2022 - FY 2023 Percent
<b>General Education</b>					
PreK and Early Head Start	\$15,938	\$15,983	\$18,025	\$2,041	12.8%
Elementary School Program	\$13,711	\$15,287	\$16,049	\$763	5.0%
Middle School Program	\$13,086	\$14,276	\$15,116	\$839	5.9%
High School Program	\$14,638	\$15,734	\$15,441	(\$293)	-1.9%
<b>Average for General Education</b>	<b>\$13,908</b>	<b>\$15,269</b>	<b>\$15,702</b>	<b>\$433</b>	<b>2.8%</b>
<b>Average for Special Education</b>	<b>\$26,146</b>	<b>\$28,605</b>	<b>\$30,042</b>	<b>\$1,437</b>	<b>5.0%</b>
<b>FCPS Cost Per Pupil<sup>2</sup></b>	<b>\$16,505</b>	<b>\$18,118</b>	<b>\$18,772</b>	<b>\$654</b>	<b>3.6%</b>

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>FY 2021 and FY 2022 FCPS cost per pupil includes federal stimulus funding.

Cost per service is the cost of providing a specific type of educational service to an individual student. These costs are calculated by services provided because special education and alternative programs are delivered on a per-service basis, and many students receive more than one service. In FY 2023, it is projected that 33,806 students will receive ESOL services in grades 1 through 12. This is a decrease of 2,272 students, or 6.3 percent, from the FY 2022 Approved Budget. The additional cost of providing services in FY 2023 for each ESOL student is \$4,269.

# School Operating Fund Highlights

## FY 2023 Approved Cost Per Service Summary\*

	FY 2021 Approved	FY 2022 Approved	FY 2023 Approved	Change	
				FY 2022 - FY 2023 Amount	Percent
<b>Alternative Programs</b>					
Alternative HS/Fairfax County Adult High School	\$16,640	\$19,659	\$21,246	\$1,587	8.1%
DSIS Nontraditional School Programs	\$41,344	\$41,854	\$55,891	\$14,037	33.5%
<b>English for Speakers of Other Languages (ESOL)</b>					
<b>Average for ESOL</b>	<b>\$3,460</b>	<b>\$3,723</b>	<b>\$4,269</b>	<b>\$545</b>	<b>14.6%</b>
<b>Special Education</b>					
Preschool	\$23,062	\$25,008	\$26,542	\$1,534	6.1%
Level 1 Services	\$6,773	\$7,565	\$7,844	\$279	3.7%
Level 2 Services	\$31,009	\$33,657	\$34,988	\$1,331	4.0%
Related Services	\$6,446	\$7,228	\$8,107	\$879	12.2%
<b>Average for Special Education (per service)</b>	<b>\$15,166</b>	<b>\$16,619</b>	<b>\$17,349</b>	<b>\$730</b>	<b>4.4%</b>

\*Does not add due to rounding.

*In FY 2023, 46,456 special education services are projected for 26,828 students.*

In FY 2023, 46,456 special education services are projected to be provided to 26,828 students. In FY 2022, 48,600 special education services were projected to be provided to 28,236 students. This represents a 4.4 percent decrease in the number of special education services required to meet student needs. In FY 2023, the average special education cost per service is \$17,349. An average of 1.7 special education services are provided per special education student.



# School Operating Fund Highlights

## Fiscal Forecast

Balancing the budget each year requires focusing on FCPS' strategic priorities. FCPS works with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of revenue increases and expenditure reductions. FCPS continues to work toward aligning all facets of operations with the long-term Strategic Plan. Specific action plans within the overarching strategies and desired outcomes of the Strategic Plan guide the development of the fiscal forecast which, in turn, allows the School Board and staff to form meaningful budget plans with a three-year horizon.

*Given the revenue and expenditure assumptions included in the forecast, it is clear that FCPS will continue to face budgetary challenges.*

Given the revenue and expenditure assumptions included in the forecast, FCPS will continue to face budgetary challenges. A summary of the FY 2024 to FY 2026 fiscal forecast for the School Operating Fund is shown below. Revenue projections are listed by source or type (e.g., federal, state, or one-time). Expenditure assumptions are broken into broad categories such as compensation (salary and benefits), logistics, and transfers.

Forecasted expenditure increases, including salary increases for employees, health care costs, strategic initiatives, synthetic turf field replacement costs, and contractual increases in FY 2024, contribute to a projected deficit of \$177.4 million prior to an increase in the county transfer. Prior to any increase from the County, a deficit is also projected in all subsequent years of the forecast even without strategic initiatives, synthetic turf field replacement costs, and contractual increases. All numbers are preliminary projections and will change throughout the budget process.

School Operating Fund Forecast Summary <sup>1,2</sup>									
(\$ in millions)									
Type	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	FY 2024 Forecast	FY 2025 Forecast	FY 2026 Forecast
County	\$2,051.7	\$2,136.0	\$2,143.3	\$2,172.7	\$2,172.7	\$2,275.3	\$2,275.3	\$2,275.3	\$2,275.3
State	678.1	708.7	781.9	781.8	781.8	869.7	925.0	938.9	967.1
Federal	50.2	46.5	93.2	319.2	338.6	47.2	47.2	47.2	47.2
Other	72.3	73.1	63.6	75.0	75.0	76.1	77.1	77.1	77.1
One-time	138.6	135.1	144.5	29.9	236.2	21.9	21.9	21.9	21.9
<b>Funds Available</b>	<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,226.5</b>	<b>\$3,378.6</b>	<b>\$3,604.3</b>	<b>\$3,290.1</b>	<b>\$3,346.4</b>	<b>\$3,360.4</b>	<b>\$3,388.5</b>
Compensation	\$2,557.1	\$2,678.4	\$2,648.2	\$2,833.4	\$2,889.1	\$2,942.6	\$3,132.0	\$3,250.8	\$3,374.6
Logistics	259.9	235.3	289.7	504.7	629.2	306.5	345.9	345.9	345.9
Transfers and Other Funds	38.7	41.3	52.4	40.5	64.0	41.0	46.0	46.0	46.0
Reserves	38.2	41.0	31.9	0.0	21.9	0.0	0.0	0.0	0.0
Commitments & Carryover	86.3	89.7	147.1	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Adjustments	5.0	3.8	7.1	0.0	0.0	0.0	0.0	0.0	0.0
Identified Adjustments	5.6	10.0	50.1	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funds Required</b>	<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,226.5</b>	<b>\$3,378.6</b>	<b>\$3,604.3</b>	<b>\$3,290.1</b>	<b>\$3,523.8</b>	<b>\$3,642.6</b>	<b>\$3,766.4</b>
<b>Forecast Surplus/(Deficit) Assuming Prior Years Balanced</b>							<b>(\$177.4)</b>	<b>(\$104.8)</b>	<b>(\$95.6)</b>
<b>Change in County Transfer to Balance</b>							<b>7.8%</b>	<b>4.3%</b>	<b>3.7%</b>

<sup>1</sup>Does not include new resource requests.

<sup>2</sup>Does not add due to rounding.

## Revenue Assumptions

Each year of the forecast assumes no increase in the County General Fund Transfer to schools. State aid and sales tax are projected to increase based on the Virginia Biennial Budget. Other revenue categories are projected to remain flat in future years.

# School Operating Fund Highlights

## Expenditure Assumptions

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees and a market scale adjustment. Increases in compensation costs account for most expenditure increases included in each year of the forecast. Student enrollment is projected to grow by 3,000 students in FY 2024 and by 1,000 students in subsequent years. Employee benefit costs are projected to rise based on increasing health care costs. The forecast also includes funding for strategic initiatives, utilities cost increases, and contractual increases.

It is important to note that the assumptions contained in the preliminary forecast will be reevaluated during the development of the fiscal forecast presented to the School Board in the fall of FY 2023. The assumptions may also change to address School Board priorities and to maintain a balanced budget. The chart that follows summarizes the forecasts for each FCPS governmental fund.

<b>Governmental Funds Forecast Summary</b>									
<b>(\$ in millions)<sup>1</sup></b>									
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actuals</b>	<b>Approved</b>	<b>Revised</b>	<b>Approved</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
<b>Operating</b>									
Funds Available	\$2,990.8	\$3,099.4	\$3,226.5	\$3,378.6	\$3,604.3	\$3,290.1	\$3,346.4	\$3,360.4	\$3,388.5
Disbursements	<u>2,855.7</u>	<u>2,954.9</u>	<u>3,226.5</u>	<u>3,378.6</u>	<u>3,604.3</u>	<u>3,290.1</u>	<u>3,523.8</u>	<u>3,642.6</u>	<u>3,766.4</u>
Balance <sup>2</sup>	\$135.1	\$144.5	\$0.0	\$0.0	\$0.0	\$0.0	(\$177.4)	(\$104.8)	(\$95.6)
<b>Construction</b>									
Funds Available	\$255.0	\$234.6	\$229.0	\$205.9	\$660.5	\$233.0	\$237.2	\$259.4	\$261.3
Disbursements	<u>230.3</u>	<u>214.6</u>	<u>161.1</u>	<u>204.0</u>	<u>658.9</u>	<u>231.3</u>	<u>237.2</u>	<u>259.4</u>	<u>261.3</u>
Balance	\$24.7	\$20.0	\$67.9	\$1.9	\$1.6	\$1.7	\$0.0	\$0.0	\$0.0
<b>Food Services</b>									
Funds Available	\$101.6	\$85.9	\$73.5	\$86.4	\$94.4	\$94.7	\$96.2	\$98.2	\$100.3
Disbursements	<u>83.5</u>	<u>79.9</u>	<u>67.2</u>	<u>86.4</u>	<u>94.4</u>	<u>94.7</u>	<u>96.2</u>	<u>98.2</u>	<u>100.3</u>
Balance	\$18.1	\$6.0	\$6.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Grants and Self-Supporting</b>									
Funds Available	\$97.3	\$95.7	\$94.6	\$80.5	\$201.2	\$81.2	\$77.2	\$77.2	\$77.2
Disbursements	<u>73.3</u>	<u>71.6</u>	<u>63.1</u>	<u>80.5</u>	<u>201.2</u>	<u>81.2</u>	<u>77.2</u>	<u>77.2</u>	<u>77.2</u>
Balance	\$23.9	\$24.1	\$31.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Adult and Community Education</b>									
Funds Available	\$8.6	\$7.7	\$6.6	\$8.4	\$8.8	\$8.8	\$9.0	\$9.2	\$9.4
Disbursements	<u>8.6</u>	<u>8.0</u>	<u>7.1</u>	<u>8.4</u>	<u>8.8</u>	<u>8.8</u>	<u>9.0</u>	<u>9.2</u>	<u>9.4</u>
Balance	\$0.0	(\$0.2)	(\$0.6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

<sup>1</sup> Does not add due to rounding.

<sup>2</sup> Each forecast year assumes the prior forecast year is balanced.



# School Operating Fund Highlights

## School Operating Fund Expenditure Highlights

The FY 2023 Approved Budget reflects FCPS' commitment to minimize student achievement gaps and learning delays amplified by the COVID-19 pandemic while focusing on FCPS' vision, mission, and Strategic Plan goals. The Strategic Plan focuses on Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. The FY 2023 Approved Budget aligns resources with student needs in order to maximize student academic achievement, enable each student to reach their fullest potential, and equip graduates with the skills the FCPS community believes are essential for personal and professional success. To ensure student success, FCPS must be able to maintain effective instructional programs and service delivery methods while facing emerging needs, issues, and opportunities.

The FY 2023 Approved Budget includes adjustments for enrollment, funding for a 4.0 percent market scale adjustment for all employees, a step increase for eligible employees, funding to extend all salary scales by one step, employee benefit rate changes, funding to maintain current services, additional staffing to support English for Speakers of Other Languages (ESOL), the recurring cost of FCPSOn, a special education lead teacher for each elementary school, and investments to support the implementation of the second phase of the Advanced Academic Program (AAP).

The FY 2023 Approved Budget totals \$3.3 billion and reflects a net decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2022 Approved Budget to the FY 2023 Approved Budget.

*The FY 2023 Approved Budget totals \$3.3 billion and reflects a net decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget.*

# School Operating Fund Highlights

FY 2023 Approved Budget Expenditure Adjustments <sup>1</sup> Changes from the FY 2022 Approved Budget (\$ in millions)			
		Total	
		Amount	Positions
<b>FY 2022 Approved Budget</b>		<b>\$ 3,378.6</b>	<b>24,839.2</b>
<b>Compensation</b>	Market Scale Adjustment of 4%	\$ 99.9	0.0
	Step Increase for Eligible Employees	55.3	0.0
	Health Insurance	8.0	0.0
	Recurring Substitute Pay	4.4	0.0
	Salary Scale Extension	4.3	0.0
	Recurring Transportation Compensation	3.3	0.0
	Transportation Scale Redesign	1.3	0.0
	Family Liaison Scale Enhancement	0.9	0.0
	County Life Insurance	(0.6)	(0.0)
	Compensation Base Savings	(21.5)	(0.0)
<b>Subtotal Compensation</b>		<b>\$ 155.3</b>	<b>0.0</b>
<b>Required Adjustments</b>	Enrollment Adjustments	\$ (88.2)	(917.7)
	Recurring Baseline Adjustments and Position Authorization	17.8	62.5
	Centralized Instructional Resources Reserve (Textbooks and Basal Materials)	16.2	0.0
	Staffing Reserve	8.6	83.0
	Contractual Services	6.2	0.0
	Transfers to Other Funds <sup>2</sup>	0.2	0.0
	Position Conversions	-	4.0
	CRRSA ESSER II <sup>3</sup> and ARP ESSER III Placeholder <sup>4</sup>	(272.6)	(0.0)
<b>Subtotal Required Adjustments</b>		<b>\$ (311.7)</b>	<b>(768.2)</b>
<b>Opportunity and Access</b>	ES - Special Education Lead Teachers	\$ 14.7	142.0
	Professional Development and Planning Time for ES Teachers	11.6	0.0
	Professional Development 1 Day	10.7	0.0
	ESOL Staffing	5.2	50.0
	Advanced Academic Program Phase II	2.9	26.0
	Special Education Services Review Placeholder	2.0	0.0
	Translator and Interpreter Support	1.0	10.0
	Language and Literacy Supports	0.9	8.0
	Special Education Novice Teacher Support	0.6	5.0
	Telehealth Services	0.5	TBD
	Innovation Project at Lewis HS	0.4	3.7
	Professional Development for Transportation	0.4	0.0
	Accessibility Specialist	0.1	1.0
	Behavior Intervention Support	0.1	1.0
	Hearings Office Social Worker	0.1	1.0
	Library Staffing for HS Special Education Centers	0.1	1.0
	Administrative Assistant to the Equity Director	0.1	1.0
Calm Space and Sensory Room	0.0	0.0	
<b>Subtotal Opportunity and Access</b>		<b>\$ 51.6</b>	<b>249.7</b>
<b>Critical Operational Needs</b>	Assistant Principal Formula Enhancement	\$ 8.4	52.0
	Joint Environmental Task (JET) Force - Phase I	1.4	6.0
	HR Staffing Support	1.4	9.0
	HS - 12 Month Assistant Principal Contracts	0.9	0.0
	Cybersecurity	0.9	5.0
	MS - 0.5 Flexible Office Position	0.7	13.0
	School Board Initiatives Placeholder	0.7	0.0
	Recruitment Program for Male Teachers	0.5	1.0
	Records Office	0.5	3.0
	HR Technology Infrastructure	0.4	2.3
	Planning Office	0.3	2.0
	Budget Analyst to Support Collective Bargaining	0.1	1.0
	<b>Subtotal Critical Operational Needs</b>		<b>\$ 16.2</b>
<b>Total Expenditure Adjustments</b>		<b>\$ (88.5)</b>	<b>(424.3)</b>
<b>FY 2023 Approved Budget Total</b>		<b>\$ 3,290.1</b>	<b>24,414.9</b>

<sup>1</sup> Does not add due to rounding.

<sup>2</sup> Transfers to Other Funds include transfers to PreK and Early Head Start Program, ACE, Debt Service, and School Construction Fund.

<sup>3</sup> Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act under the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

<sup>4</sup> American Rescue Plan (ARP) Act under the ESSER III Fund.

# School Operating Fund Highlights

## Expenditure Adjustments

FY 2023 expenditure adjustments represent a decrease of \$88.5 million, including 424.3 positions. A detailed description of the changes follows.

### Compensation

#### Market Scale Adjustment (MSA) of 4.0 Percent

Funding of \$99.9 million is included to provide a 4.0 percent MSA for all employees.

**\$99.9 million**  
**0.0 positions**

#### Step Increase for Eligible Employees

A step increase is being provided to all eligible employees. Funding of \$55.3 million will provide an average step increase of 2.68 percent.

**\$55.3 million**  
**0.0 positions**

### Salary Increase History

Year	Step <sup>1</sup>	MSA	Scale Implementation
FY 2013	none	1.25%	none
FY 2014 <sup>2</sup>	none	2.00%	none
FY 2015 <sup>3</sup>	2.50%	none	none
FY 2016	2.50%	0.62%	none
FY 2017 <sup>4</sup>	2.50%	1.00%	none
FY 2018 <sup>5</sup>	2.50%	none	none
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none
FY 2022 (Transportation)	none	2.00%	3.70%
FY 2023 (Teachers, Unified, SBA)	2.68%	4.00%	none
FY 2023 (Transportation)	2.68%	4.00%	2.00%
FY 2023 (Family Liaison)	2.68%	4.00%	22.04%

<sup>1</sup>Average for all eligible employees (FY 2010-FY 2018). Beginning in FY 2019, step represents the average increase for all employees.

<sup>2</sup>Effective January 1, 2014.

<sup>3</sup>Delayed to November for most employees.

<sup>4</sup>Not included above is funding of \$40.0 million as an initial investment to enhance the teacher salary scales.

<sup>5</sup>Not included above is funding of \$26.6 million for teacher salary scale enhancements.

#### Health Insurance

In FY 2023, the cost of health insurance is projected to increase by \$8.0 million over FY 2022 as a result of rate increases. FCPS contributes 85.0 percent of the medical plan cost for employees enrolled in individual plans and 75.0 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70.0 percent of the dental plan cost for employees enrolled in a dental plan.

**\$8.0 million**  
**0.0 positions**

*Funding of \$99.9 million is included to provide a 4.0 percent MSA for all employees.*

# School Operating Fund Highlights

*Funding of \$4.3 million will add one additional step to each salary scale and provide another year of step increase eligibility for employees.*

*A new transportation salary scale established a premium rate by setting the midpoint to 105 percent of market.*

## Recurring Substitute Pay Increase

**\$4.4 million  
0.0 positions**

In FY 2022, an increase to the substitute hourly pay rate ranging from \$1 to \$3 per hour based on categories of short-term, long-term, and FCPS retiree was approved by the School Board on October 21, 2021. The substitute fill rate has declined significantly from 90 percent pre-pandemic to approximately 70 percent in FY 2022. The FY 2023 Approved Budget includes \$4.4 million to address the recurring cost of this increase.

	Substitute Teacher Pay Rate			
	Nonretiree Substitute		Retiree Substitute	
	Short-Term Rate	Long-Term Rate	Short-Term Rate	Long-Term Rate
FY 2021	\$14.50	\$20.50	\$20.50	\$26.00
FY 2022*	\$17.79	\$23.91	\$21.91	\$27.52

\*Effective 11/06/2021

## Salary Scale Extension

**\$4.3 million  
0.0 positions**

FCPS generally has fewer steps on the salary scales compared to neighboring divisions. FCPS continues to experience difficulty in recruiting a sufficient number of employees for many areas, including teachers, bus drivers, food service workers, and central office personnel. Additionally, many employees at the top of salary schedules may be eligible to retire. Recognizing recruitment and retention challenges across the Division, funding of \$4.3 million will add one additional step to each salary scale and provide another year of step increase eligibility for employees.

## Recurring Transportation Compensation

**\$3.3 million  
0.0 positions**

The transportation compensation increase was approved by the School Board on September 23, 2021. This funding will sustain an increase to the bus driver starting hourly pay rate to provide competitive wages, attract new drivers, and alleviate a bus driver shortage. Additionally, the School Board voted to increase transportation salary scales by 2.5 percent for attendants, drivers, floaters, and supervisors. The FY 2023 Approved Budget includes \$3.3 million to address the recurring cost of this increase.

## Transportation Scale Redesign

**\$1.3 million  
0.0 positions**

The salary scale for bus drivers, bus driver floaters, and bus driver supervisors was reviewed as part of the market comparison study. While the study found the bus driver salaries to be within the market range, difficulties continue in hiring bus drivers. The transportation scale work group recommended a new salary scale that would establish a premium rate by setting the midpoint to 105 percent of market. The old transportation pay plan, which is a closed salary scale, will remain unchanged. Employees on the old pay plan will be provided the opportunity to transition to the new salary scale. This recommendation, combined with the step increase and 4.0 percent market scale adjustment included in the FY 2023 Approved Budget, provides bus drivers an average compensation increase of 8.68 percent.

# School Operating Fund Highlights

## Family Liaison Scale Enhancement

**\$0.9 million**  
**0.0 positions**

A market comparison study of family liaison salaries and benefits among local jurisdictions found family liaison compensation to be significantly under market. An enhanced salary scale for family liaisons is included with a step 1 starting salary rate of \$20.95 per hour and a midpoint rate of \$28.96 per hour. The enhanced salary scale will bring family liaisons to 100 percent of the market midpoint. Funding of \$0.9 million will bring family liaison compensation within the current market range.

## County Life Insurance

**(\$0.6 million)**  
**(0.0 positions)**

County basic life insurance premium rates are expected to decrease, resulting in \$0.6 million in savings for FY 2023. For active employees, the rate will change from \$0.178 to \$0.170 per \$1,000 of coverage, and for retirees, the rate will change from \$2.00 to \$1.406 per \$1,000 of coverage.

## Compensation Base Savings

**(\$21.5 million)**  
**(0.0 positions)**

The \$21.5 million base savings represents the recurring savings due to position turnover in FY 2022. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.

*The \$21.5 million base savings represents the recurring savings due to position turnover in FY 2022.*

## Required Adjustments

## Enrollment Adjustments

**(\$88.2 million)**  
**(917.7 positions)**

Projected enrollment in FY 2023 of 177,570 is 11,229 fewer students than the FY 2022 projected enrollment of 188,799 and reflects the impact the pandemic has had on public education enrollment across the country.

### School Position Changes Based on Enrollment and Student Needs FY 2022 Approved to FY 2023 Approved\*

	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education and Administration</b>					
Principal / Asst Principal	(8.0)	0.0	0.0	(8.0)	\$ (1.3)
Teacher Scale	(339.3)	(160.8)	(60.6)	(560.7)	(58.2)
Technical and Office Personnel	(38.5)	(6.5)	(0.5)	(45.5)	(3.4)
Classroom Instructional Support	(33.0)	0.0	0.0	(33.0)	(1.5)
Custodial	(13.0)	(7.0)	(2.5)	(22.5)	(1.3)
<b>Subtotal</b>	<b>(431.8)</b>	<b>(174.3)</b>	<b>(63.6)</b>	<b>(669.7)</b>	<b>\$ (65.8)</b>
<b>English for Speakers of Other Languages (ESOL) Teachers</b>	<b>(23.5)</b>	<b>(0.5)</b>	<b>(18.7)</b>	<b>(42.7)</b>	<b>\$ (4.4)</b>
<b>Special Education</b>					
Teacher Scale				(107.4)	\$ (11.1)
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				(96.0)	(4.5)
<b>Subtotal</b>				<b>(205.4)</b>	<b>\$ (15.8)</b>
<b>Substitutes and Logistics</b>					<b>\$ (2.2)</b>
<b>Total</b>				<b>(917.7)</b>	<b>\$ (88.2)</b>

\* Does not add due to rounding.

# School Operating Fund Highlights

## Recurring Baseline Adjustments and Position Authorization

**\$17.8 million**  
**62.5 positions**

The FY 2023 Approved Budget includes \$17.8 million and 62.5 positions as detailed below.

### Recurring ESSER II and III Funded Initiatives

The FY 2022 Approved Budget included one-time federal stimulus ESSER II and ESSER III funding. Funding of \$16.2 million and an increase of 12.0 positions is included in the FY 2023 Approved Budget to maintain services for FCPSON, family liaisons, TSSpec staffing, instructional and operational logistics, 10.0 ESOL positions, and 2.0 school health positions that were previously funded with federal stimulus funding.

### Recurring Baseline Adjustments

The FY 2023 Approved Budget includes \$1.6 million and 7.0 positions for recurring baseline adjustments. This adjustment represents the recurring cost of positions to support organizational changes and workload demands for the Office of the Chief Equity Officer, Department of Human Resources, and the Records Office. Detailed descriptions of these changes are provided below.

The actual IDEA Section 611 and 619 and Carl D. Perkins grant awards resulted in a net increase of \$0.6 million over the FY 2022 Approved Budget. This increase was recognized as part of the FY 2022 Midyear Budget Review. Since actual grant awards for FY 2023 are unknown at this time, program estimates are based on FY 2022 awards.

As part of the FY 2022 Midyear Budget Review, one-time funding was included to provide ongoing support for the installation of interior and exterior cameras in all middle schools. Funding of \$0.2 million and 2.0 security systems network specialist positions are included in the FY 2023 Approved Budget to address the recurring cost of these positions.

The recurring cost of a 1.0 equity director position will support the chief equity officer (CEO), provide leadership to staff, and work with staff to implement equity programs and ensure student success throughout the Division. A 1.0 project manager position will support the CEO in managing multiple projects, and a 1.0 data specialist position will support the CEO and the Office of Professional Learning and Family Engagement (OPLFE) in collecting, analyzing, and presenting data for multiple initiatives. Funding of \$0.5 million and 3.0 positions are included in the FY 2023 Approved Budget to address the recurring cost.

The Department of Human Resources remains understaffed when compared with the established industry standard. The needs of the organization have evolved due to COVID-19, and those needs will persist beyond the end of the pandemic. Funding of \$0.1 million and a 1.0 salary specialist position is included in the FY 2023 Approved Budget to address the recurring cost.

Funding of \$0.1 million and a 1.0 specialist position will support increases in Freedom of Information Act requests managed by the Division.

### ESSER Grant Position Authorization

Following the adoption of the FY 2022 Approved Budget, the School Board approved a multiyear ESSER III funding plan. Position authorization is included for 43.5 positions that will continue to be funded from the ESSER grant in FY 2023.

# School Operating Fund Highlights

Recurring Baseline Adjustments*		
Position Type	Amount (\$ in millions)	Positions
FCPS On HS, MS, ES	\$ 6.3	-
Family Liaisons	3.2	-
TSSpec Staffing	3.1	-
ESOL Staffing	1.0	10.0
School Health Support	0.2	2.0
Instructional and Operational Resources	2.4	-
<b>One-time ESSER II and III Funded</b>	<b>16.2</b>	<b>12.0</b>
IDEA and Carl D. Perkins Grant Adjustments	0.6	-
Equity Director, Project Manager, and Data Specialist	0.5	3.0
Security Systems Network Specialists	0.2	2.0
Human Resources Support - Salary Specialist	0.1	1.0
Records Office Support - FOIA Specialist	0.1	1.0
<b>Baseline Adjustments</b>	<b>1.6</b>	<b>7.0</b>
Social and Emotional Learning (SEL) Coordinator	-	1.0
SEL Specialist	-	1.0
Instructional Support Teachers	-	2.0
Business Specialists	-	2.0
Executive Principal	-	1.0
Region Resource Teachers	-	5.0
Finance Technicians	-	2.0
Assistant Director of Student Activities	-	12.5
Translators	-	5.0
Multilingual Manager	-	1.0
Multilingual Engagement Specialists	-	2.0
Budget Analyst	-	1.0
Program Manager	-	1.0
Office of Research and Strategic Improvement Specialist	-	1.0
Administrative Assistant	-	1.0
Educational Specialists	-	2.0
Public Health	-	1.0
Grants Administration	-	2.0
<b>ESSER Grant Position Authorization</b>	<b>-</b>	<b>43.5</b>
<b>Total Recurring Baseline Adjustments</b>	<b>\$ 17.8</b>	<b>62.5</b>

\*Does not add due to rounding.

## Centralized Instructional Resources Reserve (Textbooks and Basal Materials) **\$16.2 million** **0.0 positions**

The FY 2022 Approved Budget included one-time savings of \$12.2 million to defer the curriculum adoption of language arts for kindergarten through grade 6 and science for grades 7 and 8. In FY 2023, this funding restores \$12.2 million for the adoption of curriculum resources and includes an additional \$4.0 million that is needed for the language arts K-6 curriculum adoption.

## Staffing Reserve **\$8.6 million** **83.0 positions**

The FY 2022 Approved Budget included one-time savings of \$3.3 million and 33.0 positions. The FY 2023 funding reflects the restoration of the 33.0 positions previously reduced plus an additional 50.0 positions to help mitigate the impact of significant enrollment fluctuations. The staffing reserve will increase from 227.0 budgeted positions in FY 2022 to 310.0 budgeted positions in FY 2023.

# School Operating Fund Highlights

*The FY 2023 Approved Budget includes \$14.7 million to provide a 1.0 special education lead teacher position at each of the 142 elementary schools*

## Contractual Services

**\$6.2 million**  
**0.0 positions**

The FY 2023 Approved Budget includes contractual services related to leases due to terms and conditions of negotiated contracts and/or renewals, including risk management to fund property insurance expenses, current student services contracts, PSAT testing fees for students in grades 10 and 11, license fees for Educational Decision Support Library (EDSL), cost increases for reference eBooks, MyPDE, IT software maintenance, Student Information System (SIS) base maintenance, Remedy and Kinetics licenses, annual external audit fees, awards of contracts, and electricity rate adjustments.

## Transfers to Other Funds

**\$0.2 million**  
**0.0 positions**

The FY 2023 Approved Budget includes a net increase of \$0.2 million for transfers to other School Board funds. The net increase includes a transfer of \$0.4 million to the Grants and Self-Supporting Programs Fund which represents local support for compensation increases for the PreK and Early Head Start program, an increase of \$29,250 to the Adult and Community Education Fund to support increasing salary and benefit costs, a decrease of \$500 to the Consolidated County and Schools Debt Service Fund, and a net decrease of \$0.2 million to the School Construction Fund. The transfer to the School Construction Fund provides an increase in funding of \$0.7 million for 50 percent of the maintenance costs for high school synthetic turf fields to ensure all fields meet compliance standards, offset by a decrease of \$0.8 million in the equipment transfer based on the timing of when capital improvement projects are completed.

## Position Conversions

**\$0.0 million**  
**4.0 positions**

Based on an internal review of the funding reallocation for positions, 4.0 positions will be permanently converted to recognize the resources required to complete day-to-day operations. These positions will be funded using existing resources.

## CRRSA ESSER II and ARP ESSER III Placeholder

**(\$272.6 million)**  
**(0.0 positions)**

The decrease of \$272.6 million represents the elimination of one-time ESSER II and ESSER III funding that was included in the FY 2022 Approved Budget to address the impact the COVID-19 pandemic has had on school systems.

## Opportunity and Access

## Elementary School Special Education Lead Teachers

**\$14.7 million**  
**142.0 positions**

The FY 2023 Approved Budget includes \$14.7 million to provide a 1.0 special education lead teacher position at each of the 142 elementary schools to address fidelity of special education best practices; special education compliance and procedures including the local screening committee, re-evaluations, IEP meetings; instruction; behavior management; and crisis management.



# School Operating Fund Highlights

## Professional Development and Planning Time for ES Teachers

**\$11.6 million**  
**0.0 positions**

The FY 2023 Advertised Budget included \$32.0 million to provide three additional days of professional development. For the FY 2023 Approved Budget, funding was redirected to provide hourly classroom monitors, to support elementary professional development and planning time at a cost of \$11.6 million. This will allow elementary teachers more time for activities such as completing professional development; collaborating with English language learners and special education staff; collaborating with resource teachers for literacy, math, and advanced academics; participating in Multi-Tiered Systems of Support discussions; increasing collaboration and meeting time between staff and with administration; reviewing formative and summative assessments to plan for targeted instruction; preparing and organizing materials for differentiated instruction, and communicating with families.

## Professional Development for One Day

**\$10.7 million**  
**0.0 positions**

The FY 2023 Approved Budget includes \$10.7 million to provide funding for one additional day of professional development for less than 260-day employees.

## English for Speakers of Other Languages (ESOL) Staffing

**\$5.2 million**  
**50.0 positions**

The Virginia Board of Education has previously recommended changes to the Standards of Quality (SOQ) to include students' English proficiency level for staffing allocations. FCPS is in the process of phasing in English proficiency as a factor at the elementary level to be more comparable with middle and high school staffing formulas. The addition of 50.0 ESOL teacher positions is the second installment of this phased process. Future staffing formula adjustments are anticipated to be based on changing State SOQ language.

## Advanced Academic Program Phase II

**\$2.9 million**  
**26.0 positions**

The FY 2023 Approved Budget includes \$2.9 million to support the implementation of the second phase of changes to the Advanced Academic Program (AAP) in response to an external review conducted in 2020. This request will fund 26.0 positions of which, a 1.0 twice exceptional (2e) specialist position will work as a liaison between special education and AAP teams. The chart below details how the funding and positions will be allocated.

*The FY 2023 Approved Budget includes \$2.9 million to support the implementation of the second phase of changes to the Advanced Academic Program (AAP) in response to an external review conducted in 2020.*

AAP Phase II			
Purpose	Amount (\$ in millions)	Positions	
Provide 0.5 AART position at 40 elementary schools	\$ 2.1	20.0	
Provide 0.5 AART position at 10 middle schools	0.5	5.0	
Provide 1.0 Twice-Exceptional (2e) Specialist position between special education and AAP	0.1	1.0	
New independent screener	0.2	0.0	
Purchase curriculum materials for level IV expansion	0.0	0.0	
<b>TOTAL</b>	<b>\$ 2.9</b>	<b>26.0</b>	

# School Operating Fund Highlights

*Funding of \$1.0 million provides 5.0 language services translators and 5.0 language services interpreters to enhance existing oral interpretation and written translation services.*

## Special Education Services Review Placeholder

**\$2.0 million  
0.0 positions**

The FY 2023 Approved Budget includes placeholder funding of \$2.0 million to address recommendations from the special education services review study. The purpose of this review is to evaluate the design, structure, and established processes of educational services offered by FCPS in meeting the needs of students with disabilities; assess the degree of fidelity for implementation of special education services at schools; as well as the continuous monitoring of the effectiveness of the processes. The review will analyze the implementation of special education services at schools to ensure that they align with evidence-based practices and will evaluate the effectiveness of communication strategies to keep stakeholders informed about services for students with disabilities.

## Translator and Interpreter Support

**\$1.0 million  
10.0 positions**

Funding of \$1.0 million provides 5.0 language services translators and 5.0 language services interpreters to enhance existing oral interpretation and written translation services. This provides a dedicated position aligned to support translation and interpreter services in the most frequently occurring languages identified by families as their preferred language for communication through the Home Language Survey form. The additional translator staffing helps promote recruitment, retention, and the ability to respond to divisionwide translation requests, thereby reducing reliance on hourly at-will employees.

## Language and Literacy Supports

**\$0.9 million  
8.0 positions**

To support success in literacy, the FY 2023 Approved Budget includes funding to support the Equitable Access to Literacy (EAL) plan and provides 4.0 resource teacher positions and 4.0 instructional coach positions detailed in the chart below to support implementation of resources adopted during the elementary language arts basal resource adoption process.

Language and Literacy Supports*		
Purpose	Amount (\$ in millions)	Positions
Provide 1.0 MS literacy intervention resource teacher to support the intervention process and resource development/alignment.	\$ 0.1	1.0
Provide 3.0 literacy resource teachers to support the development of the curriculum planning and pacing guide and implementation of resources adopted during the elementary language arts basal resource adoption process.	0.4	3.0
Provide 4.0 ESOL instructional coaches to support content and classroom teachers in the teaching of English learners.	0.5	4.0
<b>TOTAL</b>	<b>\$ 0.9</b>	<b>8.0</b>

\*Does not add due to rounding.

## Special Education Novice Teacher Support

**\$0.6 million  
5.0 positions**

In FY 2019, 5.0 special education mentor coach positions were reclassified to special education resource teachers. These positions work across the Division to improve instruction and to close achievement gaps for students with disabilities. These resource teachers are responsible for working in collaboration with region and school leaders and data specialists to use the Response to Intervention (RTI) model

# School Operating Fund Highlights

while working to support special education teachers in areas of evidence-based core instructional practices and division approved intervention programs. The FY 2023 Approved Budget reinstates 5.0 208-day special education mentor coach positions. These teachers will provide support to novice teachers.

## Telehealth Services

The FY 2023 Approved budget includes placeholder funding of \$0.5 million to partner with the Community Services Board to establish telehealth service options for students.

**\$0.5 million  
TBD positions**

## Innovation Project at Lewis High School

The FY 2023 Approved Budget includes \$0.4 million to support the development of specialized programming at Lewis High School. This funding includes 2.0 positions for program development. These positions include a 1.0 program manager position in the Office of Curriculum and Instruction and a 1.0 work-based learning teacher position focused on establishing community partnerships and incorporating work-based learning into the curriculum. Funding also includes 1.7 positions (10 staffing sections) to focus on collaborative innovation for program design, learning partnerships, professional development, and curriculum development. Future year investments will be required for this initiative.

**\$0.4 million  
3.7 positions**

*The FY 2023 Approved Budget includes \$0.4 million to support the development of specialized programming at Lewis High School.*

## Professional Development for Transportation

The FY 2023 Approved Budget provides one additional day of professional development for less than 12-month transportation employees. This additional day helps to partially mitigate additional bus driver non-working days introduced in the school calendar while also providing time for professional development (e.g., courses in anaphylaxis awareness, reporting child abuse, and roll away and crash prevention).

**\$0.4 million  
0.0 positions**

## Accessibility Specialist

The FY 2023 Approved Budget includes funding of \$0.1 million for a 1.0 accessibility specialist that will be responsible for ensuring PreK-12 digital learning materials and online experiences meet federal and state accessibility standards and regulations. The position will provide oversight of accessibility validation as well as training staff involved in the development of digital materials, media, and technology. This position will be responsible for explaining and implementing federal and state accessibility and disability standards, regulations, and best practices including Web Content Accessibility Guidelines (WCAG 2.0), Section 508, Web Accessibility Initiative – Accessible Rich Internet Applications (WAI-ARIA), User Agent Accessibility Guidelines (UAAG), and Authoring Tool Accessibility Guidelines (ATAG).

**\$0.1 million  
1.0 position**

## Behavior Intervention Support

The FY 2023 Approved Budget includes funding of \$0.1 million for a 1.0 educational specialist position to reduce practices that are inequitable and exclusionary. The position will support the discipline referral system to address equity and fidelity of intervention, support behavior intervention work through data collection and analysis, collaborate with the County multidisciplinary team, work with the Hearings Office to improve access to services for intensive cases and for successful return to learn, and coordinate with the community for school initiatives. This position will also support professional development based on data analysis and administrative training in investigations of behavioral incidences, including threat assessment.

**\$0.1 million  
1.0 position**

# School Operating Fund Highlights

## Hearings Office Social Worker

**\$0.1 million**  
**1.0 position**

Funding of \$0.1 million will provide a 1.0 social worker position to conduct needs assessments and to work with students and families involved in the hearings process.

## Library Staffing for HS Special Education Centers

**\$0.1 million**  
**1.0 position**

Burke School currently has a 1.0 librarian position. Cedar Lane and Quander Road Schools were previously budgeted a 1.0 librarian position, but each was reduced by a 0.5 position during the FY 2014 Approved Budget. The FY 2023 Approved Budget adds a 0.5 position to both Quander Road and Cedar Lane at \$0.1 million.

## Administrative Assistant to Equity Director

**\$0.1 million**  
**1.0 position**

Funding of \$0.1 million will provide a 1.0 administrative assistant position to support the equity director on a day-to-day basis.

## Calm Space and Sensory Room

**\$0.0 million**  
**0.0 position**

FCPS is committed to providing evidence-based practices to address the educational needs of students. Calm space and sensory rooms will assist students with challenges in processing and/or integrating sensory information (e.g., sensory processing disorder (SPD), sensory dysregulation, sensory integration disorder, tactile defensiveness, and postural insecurity, among others). Funding of \$38,274 will provide equipment and student materials to implement sensory rooms at Burke School.

### Critical Operational Needs

## Assistant Principal Formula Enhancement

**\$8.4 million**  
**52.0 positions**

The staffing formula for assistant principals will be modified to incorporate a needs-based factor at elementary, middle, and high schools, and provide a minimum of 4.0 assistant principals per traditional high school. Once a school's rate of students eligible for free and reduced-price meals (FRM) is 20 percent or greater, enrollment will be multiplied by one plus half of the FRM rate to establish a point value that will determine assistant principal allocations. When FRM is less than 20 percent, points are equal to enrollment.

Assistant Principal	
School Level	Formula
Elementary	1.0 minimum
	2.0 at 750 points
	3.0 at 1,100 points
Middle	2.0 minimum
	3.0 at 1,200 points
	4.0 at 1,600 points
High	4.0 minimum
	5.0 at 2,500 points
	6.0 at 3,000 points

*The staffing formula for assistant principals will be modified to incorporate a needs-based factor at elementary, middle, and high schools, and provide a minimum of 4.0 assistant principals per traditional high school.*

# School Operating Fund Highlights

**\$1.4 million  
6.0 positions**

## Joint Environmental Task Force – Phase I

The Joint Environmental Task Force (JET) developed 28 individual recommendations in four areas of focus: Energy, Transportation, Waste Management and Recycling, and Workforce Development. In FCPS, these areas span the Instructional Services Department (ISD), the Office of Facilities Management (OFM), and the Office of Transportation Services. The total cost to implement the JET recommendations is \$6.4 million and includes 15.0 positions through a phased approach. In FY 2023, \$1.4 million and 6.0 positions are included to address Phase I recommendations.

*In FY 2023, \$1.4 million and 6.0 positions are included to address JET Phase I recommendations.*

Joint Environmental Task Force (JET) Implementation <sup>1</sup>									
Recommended Three-year Plan	Year 1		Year 2		Year 3		Total		
	SY 2022-	Positions	SY 2023-	Positions	SY 2024-25	Positions	Amount	Positions	
Office of Facilities Management (OFM) - Carbon Neutrality	\$ 0.3	2.0	\$ 0.4	3.0	\$ -	0.0	\$ 0.7	5.0	
Transportation Electric Vehicles - FCPS Cost Share <sup>2</sup>	\$ 0.6	1.0	\$ 0.8	0.0	\$ 0.8	0.0	\$ 3.1	1.0	
Safe Routes to School Program	\$ 0.2	1.0	\$ 0.1	0.0	\$ -	0.0	\$ 0.3	1.0	
Get2Green Program	\$ 0.3	2.0	\$ 1.3	5.0	\$ 0.6	1.0	\$ 2.2	8.0	
<b>TOTAL</b>	<b>\$ 1.4</b>	<b>6.0</b>	<b>\$ 2.7</b>	<b>8.0</b>	<b>\$ 1.4</b>	<b>1.0</b>	<b>\$ 6.4</b>	<b>15.0</b>	

<sup>1</sup>Does not add due to rounding

<sup>2</sup>The total amount includes \$1.0 million for FCPS's cost share of electric buses funded as part of FY 2022 year-end recommendations.

## Carbon Neutrality

Funding of \$0.3 million and 2.0 positions will support carbon neutrality efforts for staff and students engaging in learning and applying sustainable practices within their home, work, and school settings to reduce facility and personal carbon footprint. The Office of Facilities Management will aim to achieve zero waste, reduce energy consumption, create safe school routes, and act as a working partner and liaison for all stakeholders.

## Electric Bus Fleet

Funding of \$0.6 million is included to address Phase I of the JET recommendations related to the transition of FCPS' bus fleet from diesel to electric by 2035. Funding will support a 1.0 position and FCPS' cost share of future electric bus grant opportunities to meet the JET goals. Typically, these grants require a cost share from FCPS. Additional funding of \$1.0 million was recommended at the FY 2022 Final Budget Review to support this initiative.

## Safe Routes to Schools

Funding of \$0.2 million including a 1.0 position supports FCPS Safe Routes to School (SRTS) program. The SRTS program has been funded through a grant from the Virginia Department of Transportation (VDOT) and a local cash match by FCPS. The VDOT grant expired in FY 2022. The grant currently funds the program costs for seven schools that include one elementary school (Brookfield ES), five elementary schools with preschools (Cameron ES, Fairhill ES, North Springfield ES, Saratoga ES, and Belle View ES), and one middle school (Herndon MS).

## Get2Green

Funding of \$0.3 million will support 2.0 positions for the Get2Green program. The additional staffing will provide equitable access to Get2Green opportunities across all schools, provide comprehensive support to schools engaging students in environmental stewardship, provide professional development and resources for school staff to fully engage the whole community in a culture of environmental stewardship, and manage funding allocated to schools. Get2Green staff will also work toward the JET recommended goal of zero waste and engage students through programs such as Eco-Schools.

# School Operating Fund Highlights

*FCPS is continuing to improve the diversity of its workforce and increase the number of male teachers and teachers of color. Funding of \$0.5 million, including a 1.0 recruitment specialist position, will support the implementation of a recruitment program for male teachers aimed at developing a pipeline for male educators with diverse backgrounds (i.e., Call Me MISTER or similar programming).*

## **HR Staffing Support**

The Department of Human Resources remains understaffed when compared with the established industry standard. The needs of the organization have evolved due to COVID-19, and those needs will persist beyond the end of the pandemic. The FY 2023 Approved Budget includes \$1.4 million and an additional 9.0 positions, including 2.0 recruitment specialists, a 1.0 employment specialist, a 1.0 coordinator for the substitute office, a 1.0 domain architect, a 1.0 benefits manager, a 1.0 compensation specialist, a 1.0 ADA coordinator, and a 1.0 equity and employee relations (EER) investigator.

**\$1.4 million  
9.0 positions**

## **High School 12-Month Assistant Principal (AP) Contracts**

During the summer, schools complete staff hiring, finalize master schedules, and prepare and plan for the upcoming school year. By extending AP contracts to 12-months, principals will have the support required for successful administrative preparation and planning prior to opening school.

**\$0.9 million  
0.0 positions**

## **Cybersecurity**

Funding of \$0.9 million will provide 5.0 positions to help build strong IT cybersecurity practices by addressing a wide range of critical tasks related to data privacy, security architecture, and other related cybersecurity management. These positions include a 1.0 coordinator, a 1.0 compliance manager, a 1.0 compliance analyst, and 2.0 IT security architects.

**\$0.9 million  
5.0 positions**

## **Middle School 0.5 Flexible Office Position**

The FY 2023 Approved Budget includes funding of \$0.7 million and 13.0 positions to provide a 0.5 office assistant at each middle school to address the unique needs of each school.

**\$0.7 million  
13.0 positions**

## **School Board Initiatives Placeholder**

The FY 2023 Approved Budget includes placeholder funding of \$0.7 million for School Board consideration.

**\$0.7 million  
0.0 positions**

## **Recruitment Program for Male Teachers**

FCPS is continuing to improve the diversity of its workforce and increase the number of male teachers and teachers of color. Funding of \$0.5 million, including a 1.0 recruitment specialist position, will support the implementation of a recruitment program for male teachers aimed at developing a pipeline for male educators with diverse backgrounds (i.e., Call Me MISTER or similar programming). This level of funding will also provide Human Resources with flexibility in recruitment initiatives.

**\$0.5 million  
1.0 position**

## **Records Office**

Funding of \$0.5 million for 3.0 specialist positions will support the increase in FOIA requests managed by the Division, as well as the purchase of a technology platform to assist with alignment and redaction of work.

**\$0.5 million  
3.0 positions**

# School Operating Fund Highlights

## Human Resources Technology Infrastructure Project

**\$0.4 million  
2.3 positions**

The current HR system was implemented over 20 years ago and relies on many ad hoc databases for support and reporting. An updated and fully-automated workflow system is required to support core operations for the entire Division. The FY 2023 Approved Budget includes \$0.4 million to provide the following positions and services for the build of the new system: a 1.0 project manager, 5.0 specialist positions, and consultation services for the development of the system requirements. The 5.0 specialist positions will be hired in the last quarter of the year requiring only partial funding of their positions at 25 percent, resulting in the need to recognize 1.3 positions for FY 2023. Future investments will be required for this initiative.

## Planning Office

**\$0.3 million  
2.0 positions**

Funding of \$0.3 million and 2.0 planning positions will provide data analysis to better utilize classroom space and alleviate overcrowding. These positions will review and analyze existing economic, demographic, and urban development trends; assist in school boundary studies and the development of a long-range school facilities plan; increase engagement and support to school principals on space planning to maximize capacity utilization; and expand on existing collaboration and working relationships with schools, Fairfax County, outside agencies, and the community.

*Funding of \$0.3 million and 2.0 planning positions will provide data analysis to better utilize classroom space and alleviate overcrowding.*

## Collective Bargaining Budget Analyst Support

**\$0.1 million  
1.0 position**

The Code of Virginia has been updated to authorize collective bargaining with bargaining units for public employees beginning May 2021. The FY 2022 Approved Budget funded \$0.5 million for a 1.0 assistant division counsel position, a 1.0 director position to serve as the chief negotiator, and a 1.0 specialist position to support new collective bargaining requirements and activities. Ongoing financial support is needed for the collective bargaining process, as well as support for the implementation of the collective bargaining agreements. The FY 2023 funding will provide a 1.0 budget analyst position to support budget modeling.

# School Operating Fund Highlights

The FY 2023 Advertised Budget is the second phase of the budget process.

The FY 2023 Approved Budget is the final phase of the budget process. The chart on this page shows the changes from the advertised budget to the approved budget.

## FY 2023 Advertised Budget Expenditure Adjustments from the FY 2023 Proposed Budget

The School Board makes any necessary adjustments to the proposed budget, which then becomes the advertised budget. The School Board adopted the FY 2023 Advertised Budget on February 24, 2022. There were no changes from the FY 2023 Proposed Budget to the FY 2023 Advertised Budget.

## FY 2023 Approved Budget Expenditure Adjustments from the FY 2023 Advertised Budget

The approved budget was adopted by the School Board on May 26, 2022. The following table summarizes the changes made to the FY 2023 Advertised Budget at the FY 2023 Approved Budget stage. A brief description of each adjustment to the advertised budget is also provided.

FY 2023 Approved Budget Expenditure Adjustments*			
Changes from the FY 2023 Advertised Budget (\$ in millions)			
		Total	
		Amount	Positions
	<b>FY 2023 Advertised Budget</b>	<b>\$ 3,300.1</b>	<b>24,391.9</b>
<b>Compensation</b>	Salary Scale Extension	\$ 4.3	0.0
	Transportation Scale Redesign	1.3	0.0
	Family Liaison Scale Enhancement	0.9	0.0
	Market Comparative Analysis Placeholder	(2.0)	(0.0)
	<b>Subtotal Compensation</b>	<b>\$ 4.5</b>	<b>0.0</b>
<b>Opportunity and Access</b>	Translator and Interpreter Support	\$ 1.0	10.0
	Professional Development and Planning Time for ES Teachers	0.9	0.0
	Special Education Novice Teacher Support	0.6	5.0
	Telehealth Services	0.5	TBD
	Professional Development for Transportation	0.4	0.0
	Library Staffing for HS Special Education Centers	0.1	1.0
	Calm Space and Sensory Room	0.0	0.0
	Distribute State Legislative Placeholder	(10.0)	0.0
	Reduce one day of Professional Development	(10.7)	0.0
<b>Subtotal Opportunity and Access</b>	<b>\$ (17.1)</b>	<b>16.0</b>	
<b>Critical Operational Needs</b>	Joint Environmental Task (JET) Force - Phase I	\$ 1.4	6.0
	School Board Initiatives Placeholder	0.7	0.0
	Recruitment Program for Male Teachers	0.5	1.0
<b>Subtotal Critical Operational Needs</b>	<b>\$ 2.6</b>	<b>7.0</b>	
<b>Total Expenditure Adjustments</b>		<b>\$ (10.0)</b>	<b>23.0</b>
<b>FY 2023 Approved Budget Total</b>		<b>\$ 3,290.1</b>	<b>24,414.9</b>

\* Does not add due to rounding.

## Compensation

**\$4.3 million**  
**0.0 positions**

### Salary Scale Extension

FCPS generally has fewer steps on the salary scales compared to neighboring divisions. FCPS continues to experience difficulty in recruiting a sufficient number of employees for many areas, including teachers, bus drivers, food service workers, and central office personnel. Additionally, many employees at the top of salary schedules may be eligible to retire. Recognizing recruitment and retention challenges across the Division, funding of \$4.3 million will add one additional step to each scale and provide another year of step increase eligibility for employees.



# School Operating Fund Highlights

## Transportation Scale Redesign

**\$1.3 million**  
**0.0 positions**

The salary scale for bus drivers, bus driver floaters, and bus driver supervisors was reviewed as part of the market comparison study. While the study found bus drivers to be within the market range, difficulties continue in hiring bus drivers. The transportation scale work group recommended a new salary scale that would establish a premium rate by setting the midpoint to 105 percent of market. The old transportation pay plan, which is a closed salary scale, will remain unchanged. Employees on the old pay plan will be provided the opportunity to transition to the new salary scale. The recommendation, combined with the step increase and 4.0 percent market scale adjustment included in the FY 2023 Advertised Budget, provides bus drivers an average compensation increase of 8.68 percent.

## Family Liaison Scale Enhancement

**\$0.9 million**  
**0.0 positions**

A market comparison study of family liaison salaries and benefits among local jurisdictions found family liaison compensation to be significantly under market. An enhanced salary scale for family liaisons is recommended with a step 1 starting salary rate of \$20.95 per hour and a midpoint rate of \$28.96 per hour. The enhanced salary scale will bring family liaisons to 100 percent of the market midpoint. Funding of \$0.9 million allows FCPS to bring family liaison compensation within the current market range.

## Market Comparative Placeholder

**(\$2.0 million)**  
**(0.0 positions)**

The FY 2023 Advertised Budget included a \$2.0 million placeholder to address market comparative analyses requested by the School Board. This funding will be distributed to support the family liaison scale enhancement and the transportation scale redesign.

## Opportunity and Access

## Translator and Interpreter Support

**\$1.0 million**  
**10.0 positions**

Funding of \$1.0 million provides 5.0 language services translators and 5.0 language services interpreters to enhance existing oral interpretation and written translation services. This provides a dedicated position to support translation and interpreter services in the most frequently occurring languages identified by families as their preferred language for communication through the Home Language Survey form. The additional translator staffing helps promote recruitment, retention, and the ability to respond to divisionwide translation requests, thereby reducing reliance on hourly at-will employees.

## Professional Development and Planning Time for ES Teachers

**\$0.9 million**  
**0.0 positions**

The FY 2023 Advertised Budget included \$32.0 million to provide three additional days of professional development. For the FY 2023 Approved Budget, one day at \$10.7 million will be redirected to provide hourly classroom monitor funding to support elementary professional development and planning time, a cost of \$11.6 million, resulting in an overall net impact of \$0.9 million. This will allow elementary teachers more time for activities such as completing professional development; collaborating with English language learners and special education staff; collaborating

## School Operating Fund Highlights

*The FY 2023 Approved budget includes placeholder funding of \$0.5 million to partner with the Community Services Board to begin telehealth service options for students.*

with resource teachers for literacy, math, and advanced academics; participating in Multi-Tiered Systems of Support discussions; increasing collaboration and meeting time between staff and with administration; reviewing formative and summative assessments to plan for targeted instruction; preparing and organizing materials for differentiated instruction, and communicating with families.

### **Special Education Novice Teacher Support**

**\$0.6 million  
5.0 positions**

In FY 2019, 5.0 special education mentor coach positions were reclassified to special education resource teachers. These positions work across the Division to improve instruction and to close achievement gaps for students with disabilities. These resource teachers are responsible for working in collaboration with region and school leaders and data specialists to use the Response to Intervention (RTI) model while working to support special education teachers in areas of evidence-based core instructional practices and division approved intervention programs. The FY 2023 Approved Budget reinstates 5.0 208-day special education mentor coach positions. These teachers will provide support to novice teachers.

### **Telehealth Services**

**\$0.5 million  
0.0 positions**

The FY 2023 Approved budget includes placeholder funding of \$0.5 million to partner with the Community Services Board to establish telehealth service options for students.

### **Professional Development for Transportation**

**\$0.4 million  
0.0 positions**

The FY 2023 Approved Budget provides one additional day of professional development for less than 12-month transportation employees. This additional day helps to partially mitigate additional bus driver non-working days introduced in the school calendar while also providing time for professional development (e.g., courses in anaphylaxis awareness, reporting child abuse, and roll away and crash prevention).

### **Library Staffing for HS Special Education Centers**

**\$0.1 million  
1.0 position**

Burke School currently has a 1.0 librarian position. Cedar Lane and Quander Road Schools were previously budgeted a 1.0 librarian position, but each was reduced by a 0.5 position during the FY 2014 Approved Budget. The FY 2023 Approved Budget adds a 0.5 position to both Quander Road and Cedar Lane at \$0.1 million.

### **Calm Space and Sensory Room**

**\$0.0 million  
0.0 positions**

FCPS is committed to providing evidence-based practices to address the educational needs of students. Calm space and sensory rooms will assist students with challenges in processing and/or integrating sensory information (e.g., sensory processing disorder (SPD), sensory dysregulation, sensory integration disorder, tactile defensiveness, and postural insecurity, among others). Funding of \$38,274 will provide equipment and student materials to implement sensory rooms at Burke School.

### **Distribute State Legislative Placeholder**

**(\$10.0 million)  
(0.0 positions)**

The FY 2023 Advertised Budget included a \$10.0 million placeholder to address unanticipated requirements due to the Virginia General Assembly's actions. The General Assembly adjourned on March 12, 2022, without adopting a state budget

# School Operating Fund Highlights

and failed to come to agreement at the April 4, 2022, Special Session or at the April 27, 2022, Reconvened Session. The State legislative placeholder is now distributed in the budget. The FY 2023 Approved Budget was adopted before the General Assembly adopted the 2022-2024 budget. All necessary adjustments to the FY 2023 Approved Budget were recognized at the FY 2022 Final Budget Review.

## Reduce One Day of Professional Development (\$10.7 million) (0.0 positions)

The FY 2023 Advertised Budget included \$32.0 million to provide an additional three days of professional development. As a result of funding reconciliation, the cost of one day of professional development for less than 260-day employees has been reduced, resulting in a savings of \$10.7 million.

### Critical Operational Needs

## Joint Environmental Task Force – Phase I \$1.4 million 6.0 positions

The Joint Environmental Task Force (JET) developed 28 individual recommendations in four areas of focus: Energy, Transportation, Waste Management and Recycling, and Workforce Development. In FCPS, these areas span the Instructional Services Department (ISD), the Office of Facilities Management (OFM), and the Office of Transportation Services. The total cost to implement the JET recommendations is \$6.4 million and includes 15.0 positions through a phased approach. In FY 2023, \$1.4 million and 6.0 positions are included to address Phase I recommendations.

Joint Environmental Task Force (JET) Implementation									
Recommended Three-year Plan	Year 1		Year 2		Year 3		Total		
	SY 2022-23	Positions	SY 2023-24	Positions	SY 2024-25	Positions	Amount	Positions	
Office of Facilities Management (OFM) - Carbon Neutrality	\$ 0.3	2.0	\$ 0.4	3.0	\$ -	0.0	\$ 0.7	5.0	
Transportation Electric Vehicles - FCPS Cost Share*	0.6	1.0	0.8	0.0	0.8	0.0	3.1	1.0	
Safe Routes to School Program	0.2	1.0	0.1	0.0	-	0.0	0.3	1.0	
Get2Green Program	0.3	2.0	1.3	5.0	0.6	1.0	2.2	8.0	
<b>TOTAL</b>	<b>\$ 1.4</b>	<b>6.0</b>	<b>\$ 2.7</b>	<b>8.0</b>	<b>\$ 1.4</b>	<b>1.0</b>	<b>\$ 6.4</b>	<b>15.0</b>	

\*The total amount includes \$1.0 million for FCPS's cost share of electric buses funded as part of FY 2022 year-end recommendations.

### Carbon Neutrality

Funding of \$0.3 million and 2.0 positions will support carbon neutrality efforts for staff and students engaging in learning and applying sustainable practices within their home, work, and school settings to reduce facility and personal carbon footprint. OFM will aim to achieve zero waste, reduce energy consumption, create safe school routes, and act as a working partner and liaison for all stakeholders.

### Electric Bus Fleet

Funding of \$0.6 million is included to address Phase I of the JET recommendations related to the transition of FCPS' bus fleet from diesel to electric by 2035. Funding will support a 1.0 position and FCPS' cost share of future electric bus grant opportunities to meet the JET goals. Typically, these grants require a cost share from FCPS. Additional funding of \$1.0 million was recommended at the FY 2022 Final Budget Review to support this initiative.

### Safe Routes to Schools

Funding of \$0.2 million including a 1.0 position supports FCPS Safe Routes to School (SRTS) program. The SRTS program has been funded through a grant from the Virginia Department of Transportation (VDOT) and a local cash match by

## School Operating Fund Highlights

FCPS. The VDOT grant expired in FY 2022. The grant currently funds the program costs for seven schools that include one elementary school (Brookfield ES), five elementary schools with preschools (Cameron ES, Fairhill ES, North Springfield ES, Saratoga ES, and Belle View ES), and one middle school (Herndon MS).

### **Get2Green**

Funding of \$0.3 million will support 2.0 positions for the Get2Green program. The additional staffing will provide equitable access to Get2Green opportunities across all schools, provide comprehensive support to schools engaging students in environmental stewardship, develop and provide professional development and resources for school staff to fully engage the whole community in a culture of environmental stewardship, and manage funding allocated to schools. Get2Green staff will also work toward the JET recommended goal of zero waste and engage students through programs such as Eco-Schools.

**\$0.7 million**  
**0.0 positions**

### **School Board Initiatives Placeholder**

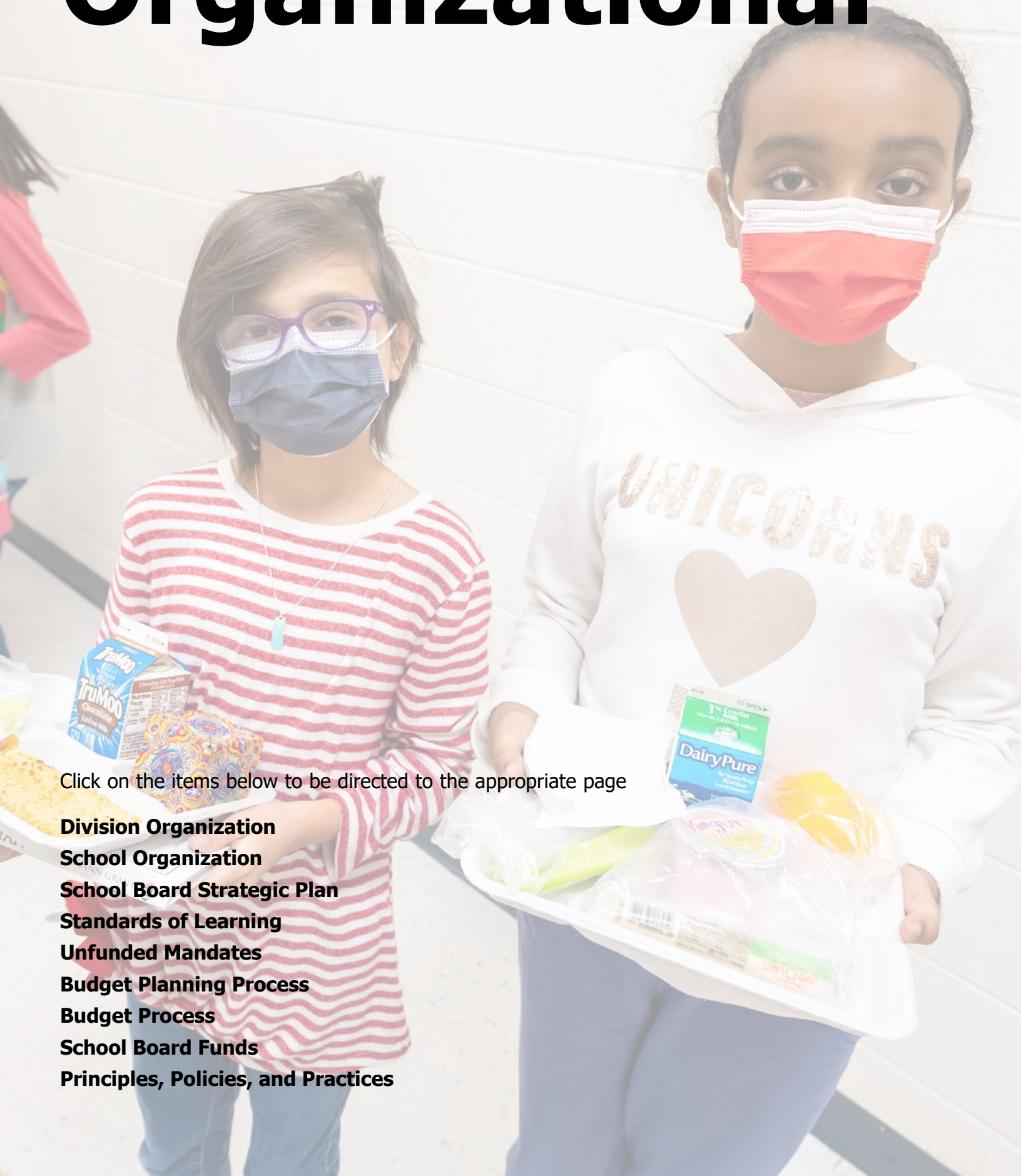
The FY 2023 Approved Budget includes placeholder funding of \$0.7 million for School Board consideration.

**\$0.5 million**  
**1.0 position**

### **Recruitment Program for Male Teachers**

FCPS is continuing to improve the diversity of its workforce and increase the number of male teachers and teachers of color. Funding of \$0.5 million, including a 1.0 recruitment specialist position, will support the implementation of a recruitment program for male teachers aimed at developing a pipeline for male educators with diverse backgrounds (i.e., Call Me MISTER or similar programming). This level of funding will also provide Human Resources with flexibility in recruitment initiatives.

# Organizational



Click on the items below to be directed to the appropriate page

**[Division Organization](#)**

**[School Organization](#)**

**[School Board Strategic Plan](#)**

**[Standards of Learning](#)**

**[Unfunded Mandates](#)**

**[Budget Planning Process](#)**

**[Budget Process](#)**

**[School Board Funds](#)**

**[Principles, Policies, and Practices](#)**

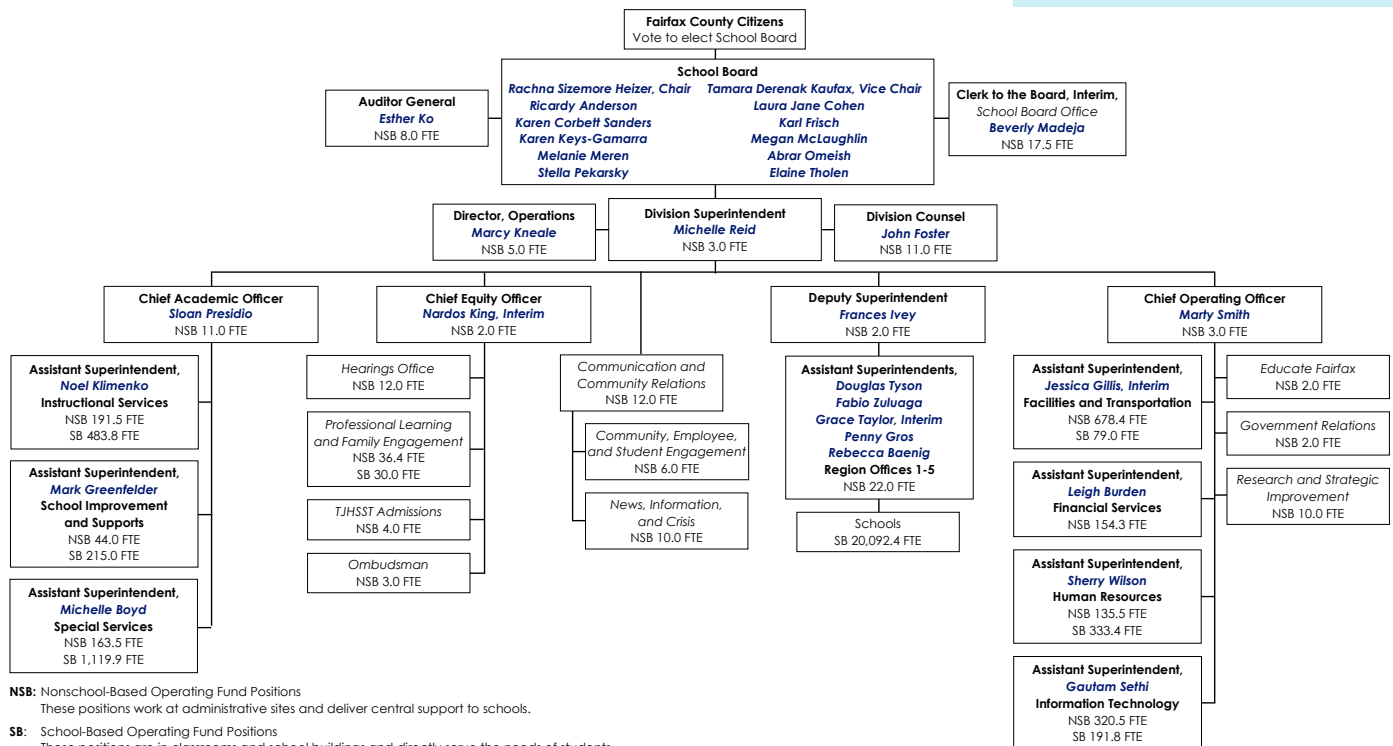


# Division Organization

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 11th largest in the United States out of more than 15,000 school divisions. The FCPS organizational structure is focused on meeting the needs of 177,570 preschool through grade 12 students while managing 199 schools and centers. The Division Superintendent manages the organization while working closely with the deputy superintendent, chiefs, and the assistant superintendents who oversee the day-to-day operations of the schools.

*Fairfax County Public Schools is the largest school division in Virginia and the 11th largest in the United States.*

The schools and regions are supported by seven departments that consist of both school-based and nonschool-based positions, as illustrated in the chart below. School-based positions work in schools, special education centers, and in programs which directly support students in other locations (e.g., alternative learning centers). Positions that are centrally managed by a department but are located at a school, such as technology support specialists, are also considered school-based. Nonschool-based positions work at administrative sites to provide divisionwide support, such as payroll.



**NSB:** Nonschool-Based Operating Fund Positions  
These positions work at administrative sites and deliver central support to schools.

**SB:** School-Based Operating Fund Positions  
These positions are in classrooms and school buildings and directly serve the needs of students.

**FTE:** Full-Time Equivalent Position Detail is available in the appendix.

# School Organization

## School Board Members

(As of July 14, 2022)

### **Rachna Sizemore Heizer** **Chairman**

Member-at-Large

### **Tamara Derenak Kaufax** **Vice Chairman**

Lee District

### **Ricardy Anderson**

Mason District

### **Laura Jane Cohen**

Springfield District

### **Karen Corbett Sanders**

Mount Vernon District

### **Karl Frisch**

Providence District

### **Karen Keys-Gamarra**

Member-at-Large

### **Megan McLaughlin**

Braddock District

### **Melanie K. Meren**

Hunter Mill District

### **Abrar Omeish**

Member-at-Large

### **Stella Pekarsky**

Sully District

### **Elaine Tholen**

Dranesville District

### **Michele Togbe**

Student Representative

*Each region in FCPS has more students than an average size school district in the United States.*

## Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that will ensure the proper administration of the county school program. Residents are encouraged to attend School Board meetings and public hearings.

The twelve School Board members are elected for four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2023. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions but does not vote.

## Schools and Centers

Schools and centers are divided into five regions and each is supported by a region office consisting of a 1.0 assistant superintendent, 2.0 or 3.0 executive principals, and a 1.0 executive administrative assistant. Each region in FCPS has more students than an average size school district in the United States. The region offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective regions.

### Fairfax County Public Schools Regions Map





## School Organization

In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 199 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of students.

Schools and Centers	
Elementary (K-6)	122
Elementary (K-5)	12
Elementary (K-3)	1
Elementary (K-2)	3
Elementary (3-5)	1
Elementary (3-6)	2
Elementary (4-6)	1
Middle (7-8)	20
Middle (6-8)	3
High (9-12)	24
Secondary (7-12)	3
Special Education Center	7
<b>Total</b>	<b>199</b>

*FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.*

### Instructional Programs Summary

The chart below lists the number of schools served by specific instructional programs. Details on instructional programs are in the Financial section of this book.

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	67
International Baccalaureate Programs at Middle, High, and Secondary Schools	14
Elementary Magnet Schools	4
State K-3 Reduced Ratio Schools	50
Language Immersion	30
Advanced Placement	17
Project Momentum (Intensive and Targeted)	20
Title I Schools	45

A listing of schools and centers by region follows. Addresses, phone numbers, and selected instructional programs by school are identified.

### FY 2023 Projected Enrollment by Grade

Kindergarten	11,582
Grade 1	11,914
Grade 2	11,249
Grade 3	11,934
Grade 4	11,837
Grade 5	11,627
Grade 6	11,989
Grade 7	11,513
Grade 8	11,882
Grade 9	13,520
Grade 10	13,083
Grade 11	13,118
Grade 12	12,881
<b>Subtotal</b>	<b>158,129</b>
Special Ed Level 2 and Preschool	16,936
PreK and Early Head Start	1,842
Nontraditional	663
<b>Subtotal</b>	<b>177,570</b>
Students served at Fairfax Adult HS or outside FCPS	824
<b>Total</b>	<b>178,394</b>

## School Organization

# Region 1

Douglas Tyson, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1110

### Schools

For more information, click on the school name to visit the school home page.

<a href="#"><u>Herndon High</u></a> <b>703-810-2200</b> 700 Bennett St Herndon 20170	<a href="#"><u>Langley High</u></a> <b>703-287-2700</b> 6520 Georgetown Pike McLean 22101	<a href="#"><u>Madison High</u></a> <b>703-319-2300</b> 2500 James Madison Dr Vienna 22181	<a href="#"><u>Oakton High</u></a> <b>703-319-2700</b> 2900 Sutton Rd Vienna 22181	<a href="#"><u>South Lakes High</u></a> <b>703-715-4500</b> 11400 South Lakes Dr Reston 20191
<a href="#"><u>Herndon Middle</u></a> <b>703-904-4800</b> 901 Locust St Herndon 20170	<a href="#"><u>Cooper Middle</u></a> <b>703-442-5800</b> 977 Balls Hill Rd McLean 22101	<a href="#"><u>Thoreau Middle</u></a> <b>703-846-8000</b> 2505 Cedar Ln Vienna 22180	<a href="#"><u>Carson Middle</u></a> <b>703-925-3600</b> 13618 McLearn Rd Herndon 20171	<a href="#"><u>Hughes Middle</u></a> <b>703-715-3600</b> 11401 Ridge Heights Rd Reston 20191
<a href="#"><u>Aldrin</u></a> <b>703-904-3800</b> 11375 Center Harbor Rd Reston 20194	<a href="#"><u>Churchill Road</u></a> <b>703-288-8400</b> 7100 Churchill Rd McLean 22101	<a href="#"><u>Cunningham Park</u></a> <b>703-255-5600</b> 1001 Park St, SE Vienna 22180	<a href="#"><u>Crossfield</u></a> <b>703-295-1100</b> 2791 Fox Mill Rd Herndon 20171	<a href="#"><u>Dogwood</u></a> <b>703-262-3100</b> 12300 Glade Dr Reston 20191
<a href="#"><u>Armstrong</u></a> <b>703-375-4800</b> 11900 Lake Newport Rd Reston 20194	<a href="#"><u>Colvin Run</u></a> <b>703-757-3000</b> 1400 Trap Rd Vienna 22182	<a href="#"><u>Flint Hill</u></a> <b>703-242-6100</b> 2444 Flint Hill Rd Vienna 22181	<a href="#"><u>Mosaic</u></a> <b>703-937-1600</b> 9819 Five Oaks Rd Fairfax 22031	<a href="#"><u>Forest Edge</u></a> <b>703-925-8000</b> 1501 Becontree Ln Reston 20190
<a href="#"><u>Clearview</u></a> <b>703-708-6000</b> 12635 Builders Rd Herndon 20170	<a href="#"><u>Forestville</u></a> <b>703-404-6000</b> 1085 Utterback Store Rd Great Falls 22066	<a href="#"><u>Louise Archer</u></a> <b>703-937-6200</b> 324 Nutley St, NW Vienna 22180	<a href="#"><u>Navy</u></a> <b>703-262-7100</b> 3500 West Ox Rd Fairfax 22033	<a href="#"><u>Fox Mill</u></a> <b>703-262-2700</b> 2611 Viking Dr Herndon 20171
<a href="#"><u>Dranesville</u></a> <b>703-326-5200</b> 1515 Powells Tavern Pl Herndon 20170	<a href="#"><u>Great Falls</u></a> <b>703-757-2100</b> 701 Walker Rd Great Falls 22066	<a href="#"><u>Marshall Road</u></a> <b>703-937-1500</b> 730 Marshall Rd SW Vienna 22180	<a href="#"><u>Oakton</u></a> <b>703-937-6100</b> 3000 Chain Bridge Rd Oakton 22124	<a href="#"><u>Hunters Woods for the Arts and Sciences</u></a> <b>703-262-7400</b> 2401 Colts Neck Rd Reston 20191
<a href="#"><u>Herndon</u></a> <b>703-326-3100</b> 630 Dranesville Rd Herndon 20170	<a href="#"><u>Spring Hill</u></a> <b>703-506-3400</b> 8201 Lewinsville Rd McLean 22102	<a href="#"><u>Vienna</u></a> <b>703-937-6000</b> 128 Center St, S Vienna 22180	<a href="#"><u>Waples Mill</u></a> <b>703-390-7700</b> 11509 Waples Mill Rd Oakton 22124	<a href="#"><u>Lake Anne</u></a> <b>703-326-3500</b> 11510 North Shore Dr Reston 20190
<a href="#"><u>Hutchison</u></a> <b>703-925-8300</b> 13209 Parcher Ave Herndon 20170		<a href="#"><u>Wolftrap</u></a> <b>703-319-7300</b> 1903 Beulah Rd Vienna 22182		<a href="#"><u>Sunrise Valley</u></a> <b>703-715-3800</b> 10824 Cross School Rd Reston 20191
		<a href="#"><u>Cedar Lane</u></a> <b>703-208-2400</b> 101 Cedar Ln, SW Vienna 22180		<a href="#"><u>Terraset</u></a> <b>703-390-5600</b> 11411 Ridge Heights Rd Reston 20191

Programs

# Region 1

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

**Elementary (29)**

- Aldrin
- Armstrong
- Churchill Road
- Clearview
- Colvin Run
- Crossfield
- Cunningham Park
- Dogwood
- Dranesville
- Flint Hill
- Forest Edge
- Forestville
- Fox Mill
- Great Falls
- Herndon
- Hunters Woods
- Hutchison
- Lake Anne
- Louise Archer
- Marshall Road
- Mosaic
- Navy
- Oakton
- Spring Hill
- Sunrise Valley
- Terraset
- Vienna
- Waples Mill
- Wolftrap

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# School Organization

## Programs

# Region 1

PreK and Early Head Start	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Language Immersion	Advanced Placement	Project Momentum *	Title I
PreK	IB	M	K-3	LI	AP	MNM	T1

### Middle (5)

Carson Middle  
Cooper Middle  
Herndon Middle  
Hughes Middle  
Thoreau Middle

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				•			
				•		•	
	•			•			

### High (5)

Herndon High  
Langley High  
Madison High  
Oakton High  
South Lakes High

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					•		
					•		
	•					•	

### Special Ed Centers (1)

Cedar Lane

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### Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	15		1	7	4			5
Middle		1			4		1	
High/Secondary		1				4	2	

\*Targeted or Intensive schools in SY21-22 are projected to continue in SY22-23.

# Region 2

Fabio Zuluaga, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1120

## Schools

For more information, click on the school name to visit the school home page.

<a href="#"><u>Annandale High</u></a> <b>703-642-4100</b> 4700 Medford Dr Annandale 22003	<a href="#"><u>Falls Church High</u></a> <b>703-207-4000</b> 7521 Jaguar Trail Falls Church 22042	<a href="#"><u>Marshall High</u></a> <b>703-714-5400</b> 7731 Leesburg Pike Falls Church 22043	<a href="#"><u>McLean High</u></a> <b>703-714-5700</b> 1633 Davidson Rd McLean 22101	<a href="#"><u>Justice High</u></a> <b>703-824-3900</b> 3301 Peace Valley Ln Falls Church 22044	<a href="#"><u>Thomas Jefferson High for Science and Technology (TJHSST)</u></a> <b>703-750-8300</b> 6560 Braddock Rd Alexandria 22312
<a href="#"><u>Holmes Middle</u></a> <b>703-658-5900</b> 6525 Montrose St Alexandria 22312	<a href="#"><u>Jackson Middle</u></a> <b>703-204-8100</b> 3020 Gallows Rd Falls Church 22042	<a href="#"><u>Kilmer Middle</u></a> <b>703-846-8800</b> 8100 Wolftrap Rd Vienna 22182	<a href="#"><u>Longfellow Middle</u></a> <b>703-533-2600</b> 2000 Westmoreland St Falls Church 22043	<a href="#"><u>Glasgow Middle</u></a> <b>703-813-8700</b> 4101 Fairfax Pkwy Alexandria 22312	
<a href="#"><u>Poe Middle</u></a> <b>703-813-3800</b> 7000 Cindy Ln Annandale 22003	<a href="#"><u>Camelot</u></a> <b>703-645-7000</b> 8100 Guinevere Dr Annandale 22003	<a href="#"><u>Freedom Hill</u></a> <b>703-506-7800</b> 1945 Lord Fairfax Rd Vienna 22182	<a href="#"><u>Chesterbrook</u></a> <b>703-714-8200</b> 1753 Kirby Rd McLean 22101	<a href="#"><u>Bailey's for the Arts and Sciences</u></a> <b>703-575-6800</b> 6111 Knollwood Dr Falls Church 22041	
<a href="#"><u>Annandale Terrace</u></a> <b>703-658-5600</b> 7604 Herald St Annandale 22003	<a href="#"><u>Fairhill</u></a> <b>703-208-8100</b> 3001 Chichester Ln Fairfax 22031	<a href="#"><u>Lemon Road</u></a> <b>703-714-6400</b> 7230 Idylwood Rd Falls Church 22043	<a href="#"><u>Franklin Sherman</u></a> <b>703-506-7900</b> 6633 Brawner St McLean 22101	<a href="#"><u>Bailey's Upper for the Arts and Sciences</u></a> <b>703-503-2700</b> 6245 Leesburg Pike Falls Church 22044	
<a href="#"><u>Braddock</u></a> <b>703-914-7300</b> 7825 Heritage Dr Annandale 22003	<a href="#"><u>Graham Road</u></a> <b>571-226-2700</b> 2831 Graham Rd Falls Church 22042	<a href="#"><u>Shrevewood</u></a> <b>703-645-6600</b> 7525 Shreve Rd Falls Church 22043	<a href="#"><u>Haycock</u></a> <b>703-531-4000</b> 6616 Haycock Rd Falls Church 22043	<a href="#"><u>Beech Tree</u></a> <b>703-531-2600</b> 3401 Beechtree Ln Falls Church 22042	
<a href="#"><u>Bren Mar Park</u></a> <b>703-914-7200</b> 6344 Beryl Rd Alexandria 22312	<a href="#"><u>Mason Crest</u></a> <b>571-226-2600</b> 3705 Crest Dr Annandale 22003	<a href="#"><u>Stenwood</u></a> <b>703-208-7600</b> 2620 Gallows Rd Vienna 22180	<a href="#"><u>Kent Gardens</u></a> <b>703-394-5600</b> 1717 Melbourne Dr McLean 22101	<a href="#"><u>Belvedere</u></a> <b>703-916-6800</b> 6540 Columbia Pike Falls Church 22041	
<a href="#"><u>Columbia</u></a> <b>703-916-2500</b> 6720 Alpine Dr Annandale 22003	<a href="#"><u>Pine Spring</u></a> <b>571-226-4400</b> 7607 Willow Ln Falls Church 22042	<a href="#"><u>Westbriar</u></a> <b>703-937-1700</b> 1741 Pine Valley Dr Vienna 22182	<a href="#"><u>Timber Lane</u></a> <b>703-206-5300</b> 2737 West St Falls Church 22046	<a href="#"><u>Glen Forest</u></a> <b>703-578-8000</b> 5829 Glen Forest Dr Falls Church 22041	
<a href="#"><u>North Springfield</u></a> <b>703-658-5500</b> 7602 Heming Ct Springfield 22151	<a href="#"><u>Westlawn</u></a> <b>703-241-5100</b> 3200 Westley Rd Falls Church 22042	<a href="#"><u>Westgate</u></a> <b>703-610-5700</b> 7500 Magarity Rd Falls Church 22043			
<a href="#"><u>Weyanoke</u></a> <b>703-813-5400</b> 6520 Braddock Rd Alexandria 22312	<a href="#"><u>Woodburn for the Fine and Communicative Arts</u></a> <b>703-641-8200</b> 3401 Hemlock Dr Falls Church 22042	<a href="#"><u>Davis Career Center</u></a> <b>703-714-5600</b> 7731 Leesburg Pike Falls Church 22043	<a href="#"><u>Kilmer Center</u></a> <b>571-226-8440</b> 8102 Wolftrap Rd Vienna 22182	<a href="#"><u>Parklawn</u></a> <b>703-914-6900</b> 4116 Braddock Rd Alexandria 22312	
				<a href="#"><u>Sleepy Hollow</u></a> <b>703-237-7000</b> 3333 Sleepy Hollow Rd Falls Church 22044	

# School Organization

## Programs

# Region 2

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

### Elementary (31)

Annandale Terrace	•		•				•
Bailey's	•	•	•	•			•
Bailey's Upper		•	•	•			•
Beech Tree			•				•
Belvedere	•		•				•
Braddock			•	•			•
Bren Mar Park	•		•				•
Camelot	•						
Chesterbrook							
Columbia	•						
Fairhill	•						
Franklin Sherman							
Freedom Hill	•						
Glen Forest	•		•				•
Graham Road	•		•				•
Haycock							
Kent Gardens				•			
Lemon Road	•						
Mason Crest	•		•				•
North Springfield	•		•				
Parklawn	•		•				•
Pine Spring	•		•				•
Shreewood							
Sleepy Hollow			•				•
Stenwood	•						
Timber Lane	•		•				•
Westbriar							
Westgate							
Westlawn			•				•
Weyanoke			•			•	•
Woodburn			•				•

Programs

# Region 2

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

**Middle (6)**

- Glasgow Middle (6-8)
- Holmes Middle (6-8)
- Jackson Middle
- Kilmer Middle
- Longfellow Middle
- Poe Middle (6-8)

	•			•		•	
	•					•	
				•			
	•			•			

**High (6)**

- Annandale High
- Falls Church High
- Justice High
- Marshall High
- McLean High
- Thomas Jefferson High

	•						
					•	•	
	•					•	
	•						
					•		
		•			•		

**Special Ed Centers (2)**

- Davis Center
- Kilmer Center


**Total Programs**

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	17		2	18	4		1	17
Middle		3			3		2	
High/Secondary		3	1			3	2	

\*Targeted or Intensive schools in SY21-22 are projected to continue in SY22-23.

## Region 3

Grace Taylor, Interim Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1130

### Schools

For more information, click on the school name to visit the school home page.

<a href="#"><u>Edison High</u></a> 703-924-8000 5801 Franconia Rd Alexandria 22310	<a href="#"><u>Hayfield Secondary</u></a> 703-924-7400 7630 Telegraph Rd Alexandria 22315	<a href="#"><u>John R. Lewis High</u></a> 703-924-8300 6540 Franconia Rd Springfield 22150	<a href="#"><u>Mount Vernon High</u></a> 703-619-3100 8515 Old Mt Vernon Rd Alexandria 22309	<a href="#"><u>West Potomac High</u></a> 703-718-2500 6500 Quander Rd Alexandria 22307	<a href="#"><u>Bryant High</u></a> 703-660-2000 2709 Popkins Ln Alexandria 22306
<a href="#"><u>Twain Middle</u></a> 703-313-3700 4700 Franconia Rd Alexandria 22310	<a href="#"><u>Gunston</u></a> 703-541-3600 10100 Gunston Rd Lorton 22079	<a href="#"><u>Key Middle</u></a> 703-313-3900 6402 Franconia Rd Springfield 22150	<a href="#"><u>Whitman Middle</u></a> 703-660-2400 2500 Parkers Ln Alexandria 22306	<a href="#"><u>Sandburg Middle</u></a> 703-799-6100 8428 Fort Hunt Rd Alexandria 22308	<a href="#"><u>Pulley Career Center</u></a> 703-718-2700 6500 Quander Rd Alexandria 22307
<a href="#"><u>Bush Hill</u></a> 703-924-5600 5927 Westchester St Alexandria 22310	<a href="#"><u>Hayfield</u></a> 703-924-4500 7633 Telegraph Rd Alexandria 22315	<a href="#"><u>Crestwood</u></a> 703-923-5400 6010 Hanover Ave Springfield 22150	<a href="#"><u>Fort Belvoir Primary</u></a> 703-781-2700 5980 Meeres Rd Fort Belvoir 22060	<a href="#"><u>Belle View</u></a> 703-660-8300 6701 Fort Hunt Rd Alexandria 22307	<a href="#"><u>Quander Road School</u></a> 703-718-2400 6400 Quander Rd Alexandria 22307
<a href="#"><u>Cameron</u></a> 703-329-2100 3434 Campbell Dr Alexandria 22303	<a href="#"><u>Island Creek</u></a> 571-642-6300 7855 Morning View Ln Alexandria 22315	<a href="#"><u>Forestdale</u></a> 703-313-4300 6530 Elder Ave Springfield 22150	<a href="#"><u>Fort Belvoir Upper</u></a> 571-982-1300 5970 Meeres Rd Fort Belvoir 22060	<a href="#"><u>Bucknell</u></a> 703-660-2900 6925 University Dr Alexandria 22307	
<a href="#"><u>Clermont</u></a> 703-921-2400 5720 Clermont Dr Alexandria 22310	<a href="#"><u>Lane</u></a> 703-924-7700 7137 Beulah St Alexandria 22315	<a href="#"><u>Garfield</u></a> 703-923-2900 7101 Old Keene Mill Rd Springfield 22150	<a href="#"><u>Mount Vernon Woods</u></a> 703-619-2800 4015 Fielding St Alexandria 22309	<a href="#"><u>Fort Hunt</u></a> 703-619-2600 8832 Linton Ln Alexandria 22308	
<a href="#"><u>Franconia</u></a> 703-822-2200 6301 Beulah St Alexandria 22310	<a href="#"><u>Lorton Station</u></a> 571-642-6000 9298 Lewis Chapel Rd Lorton 22079	<a href="#"><u>Lynbrook</u></a> 703-866-2940 5801 Backlick Rd Springfield 22150	<a href="#"><u>Riverside</u></a> 703-799-6000 8410 Old Mt Vernon Rd Alexandria 22309	<a href="#"><u>Groveton</u></a> 703-718-8000 6900 Harrison Ln Alexandria 22306	
<a href="#"><u>Mount Eagle</u></a> 703-721-2100 6116 N. Kings Hwy Alexandria 22303		<a href="#"><u>Saratoga</u></a> 703-440-2600 8111 Northumberland Rd Springfield 22153	<a href="#"><u>Washington Mill</u></a> 703-619-2500 9100 Cherrytree Dr Alexandria 22309	<a href="#"><u>Hollin Meadows</u></a> 703-718-8300 2310 Nordok Pl Alexandria 22306	
<a href="#"><u>Rose Hill</u></a> 703-313-4200 6301 Rose Hill Dr Alexandria 22310		<a href="#"><u>Springfield Estates</u></a> 703-921-2300 6200 Charles C Goff Dr Springfield 22150	<a href="#"><u>Woodlawn</u></a> 703-619-4800 8505 Highland Ln Alexandria 22309	<a href="#"><u>Hybla Valley</u></a> 703-718-7000 3415 Lockheed Blvd Alexandria 22306	
		<a href="#"><u>Key Center</u></a> 703-313-4000 6404 Franconia Rd Springfield 22150	<a href="#"><u>Woodley Hills</u></a> 703-799-2000 8718 Old Mt Vernon Rd Alexandria 22309	<a href="#"><u>Stratford Landing</u></a> 703-619-3600 8484 Riverside Rd Alexandria 22308	
				<a href="#"><u>Waynewood</u></a> 703-704-7100 1205 Waynewood Blvd Alexandria 22308	



Programs

# Region 3

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

**Elementary (32)**

- Belle View
- Bucknell
- Bush Hill
- Cameron
- Clermont
- Crestwood
- Forestdale
- Fort Belvoir Primary
- Fort Belvoir Upper
- Fort Hunt
- Franconia
- Garfield
- Groveton
- Gunston
- Hayfield
- Hollin Meadows
- Hybla Valley
- Island Creek
- Lane
- Lorton Station
- Lynbrook
- Mount Eagle
- Mt. Vernon Woods
- Riverside
- Rose Hill
- Saratoga
- Springfield Estates
- Stratford Landing
- Washington Mill
- Wayewood
- Woodlawn
- Woodley Hills

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•			•				•

# School Organization

## Programs

# Region 3

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

### Middle (4)

Key Middle  
Sandburg Middle  
Twain Middle  
Whitman Middle

	•					•	
				•		•	
				•			
	•					•	

### High (5)

Bryant High  
Hayfield Secondary (7-12)  
Edison High  
Lewis High  
Mount Vernon High  
West Potomac High

				•	•		
	•						
	•					•	
	•					•	
					•	•	

### Special Ed Centers (3)

Key Center  
Pulley Center  
Quander Road


### Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	11			18	4		6	17
Middle		2			2		3	
High/Secondary		3			1	2	3	

\*Targeted or Intensive schools in SY21-22 are projected to continue in SY22-23.

# Region 4

Penny Gros, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1140

## Schools

For more information, click on the school name to visit the school home page.

<a href="#"><u>Centreville High</u></a> <b>703-802-5400</b> 6001 Union Mill Rd Clifton 20124	<a href="#"><u>Lake Braddock Secondary</u></a> <b>703-426-1000</b> 9200 Burke Lake Rd Burke 22015	<a href="#"><u>Robinson Secondary</u></a> <b>703-426-2100</b> 5035 Sideburn Rd Fairfax 22032	<a href="#"><u>South County High</u></a> <b>703-446-1600</b> 8501 Silverbrook Rd Lorton 22079	<a href="#"><u>West Springfield High</u></a> <b>703-913-3800</b> 6100 Rolling Rd Springfield 22152
<a href="#"><u>Liberty Middle</u></a> <b>703-988-8100</b> 6801 Union Mill Rd Clifton 20124	<a href="#"><u>Cherry Run</u></a> <b>703-923-2800</b> 9732 Ironmaster Dr Burke 22015	<a href="#"><u>Bonnie Brae</u></a> <b>703-321-3900</b> 5420 Sideburn Rd Fairfax 22032	<a href="#"><u>South County Middle</u></a> <b>703-690-5500</b> 8700 Laurel Crest Dr Lorton 22079	<a href="#"><u>Irving Middle</u></a> <b>703-912-4500</b> 8100 Old Keene Mill Rd Springfield 22152
<a href="#"><u>Bull Run</u></a> <b>703-227-1400</b> 15301 Lee Hwy Centreville 20121	<a href="#"><u>Kings Glen</u></a> <b>703-239-4000</b> 5401 Danbury Forest Dr Springfield 22151	<a href="#"><u>Fairview</u></a> <b>703-503-3700</b> 5815 Ox Rd Fairfax Station 22039	<a href="#"><u>Halley</u></a> <b>703-551-5700</b> 8850 Cross Chase Cir Fairfax Station 22039	<a href="#"><u>Cardinal Forest</u></a> <b>703-923-5200</b> 8600 Forrester Blvd Springfield 22152
<a href="#"><u>Centre Ridge</u></a> <b>703-227-2600</b> 14400 New Braddock Rd Centreville 20121	<a href="#"><u>Kings Park</u></a> <b>703-426-7000</b> 5400 Harrow Way Springfield 22151	<a href="#"><u>Laurel Ridge</u></a> <b>703-426-3700</b> 10110 Commonwealth Blvd Fairfax 22032	<a href="#"><u>Laurel Hill</u></a> <b>703-551-5300</b> 8390 Laurel Crest Drive Lorton 22079	<a href="#"><u>Hunt Valley</u></a> <b>703-913-8800</b> 7107 Sydenstricker Rd Springfield 22152
<a href="#"><u>Centreville</u></a> <b>703-502-3500</b> 14330 Green Trails Blvd Centreville 20121	<a href="#"><u>Ravensworth</u></a> <b>703-426-3600</b> 5411 Nutting Dr Springfield 22151	<a href="#"><u>Oak View</u></a> <b>703-764-7100</b> 5004 Sideburn Rd Fairfax 22032	<a href="#"><u>Newington Forest</u></a> <b>703-923-2600</b> 8001 Newington Forest Ave Springfield 22153	<a href="#"><u>Keene Mill</u></a> <b>703-644-4700</b> 6310 Bardu Ave Springfield 22152
<a href="#"><u>Powell</u></a> <b>571-522-6000</b> 13340 Leland Rd Centreville 20120	<a href="#"><u>Sangster</u></a> <b>703-644-8200</b> 7420 Reservation Dr Springfield 22153	<a href="#"><u>Terra Centre</u></a> <b>703-249-1400</b> 6000 Burke Centre Pkwy Burke 22015	<a href="#"><u>Silverbrook</u></a> <b>703-690-5100</b> 9350 Crosspointe Dr Fairfax Station 22039	<a href="#"><u>Orange Hunt</u></a> <b>703-913-6800</b> 6820 Sydenstricker Rd Springfield 22152
<a href="#"><u>Union Mill</u></a> <b>703-322-8500</b> 13611 Springstone Dr Clifton 20124	<a href="#"><u>White Oaks</u></a> <b>703-923-1400</b> 6130 Shiplett Blvd Burke 22015			<a href="#"><u>Rolling Valley</u></a> <b>703-923-2700</b> 6703 Barnack Dr Springfield 22152
<a href="#"><u>Mountain View High</u></a> <b>703-227-2316</b> 5775 Spindle Ct Centreville 20121	<a href="#"><u>Burke School</u></a> <b>703-426-7300</b> 9645 Burke Lake Rd Burke 22015			<a href="#"><u>West Springfield</u></a> <b>703-912-4400</b> 6802 Deland Dr Springfield 22152



Programs

# Region 4

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

**Middle (3)**

Irving Middle

Liberty Middle

South County Middle

				•			

**High/Secondary (5)**

Centreville High

Lake Braddock Secondary (7-12)

Mountain View High

Robinson Secondary (7-12)

South County High

West Springfield High

					•		
				•	•		
	•			•			
					•		
					•		

**Special Ed Center (1)**

Burke

--	--	--	--	--	--	--	--

**Total Programs**

Elementary

Middle

High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
14			2	4			1
				1			
	1			2	4		

\*Targeted or Intensive schools in SY21-22 are projected to continue in SY22-23.

## Region 5

Rebecca Baenig, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1150

### Schools

For more information, click on the school name to visit the school home page.

[Chantilly High](#)

**703-222-8100**

4201 Stringfellow Rd  
Chantilly 20151

[Franklin Middle](#)

**703-904-5100**

3300 Lees Corner Rd  
Chantilly 20151

[Rocky Run Middle](#)

**703-802-7700**

4400 Stringfellow Rd  
Chantilly 20151

[Brookfield](#)

**703-814-8700**

4200 Lees Corner Rd  
Chantilly 20151

[Greenbriar East](#)

**703-633-6400**

13006 Point Pleasant Dr  
Fairfax 22033

[Greenbriar West](#)

**703-633-6700**

13300 Poplar Tree Rd  
Fairfax 22033

[Lees Corner](#)

**703-227-3500**

13500 Hollinger Ave  
Fairfax 22033

[Oak Hill](#)

**703-467-3500**

3210 Kinross Cir  
Herndon 20171

[Poplar Tree](#)

**703-633-7400**

13440 Melville Ln  
Chantilly 20151

[Fairfax High](#)

**703-219-2200**

3501 Lion Run  
Fairfax 22030

[Katherine Johnson Middle](#)

**703-934-2400**

3801 Jermantown Rd  
Fairfax 22030

[Daniels Run](#)

**703-279-8400**

3705 Old Lee Hwy  
Fairfax 22030

[Eagle View](#)

**703-322-3100**

4500 Dixie Hill Rd  
Fairfax 22030

[Providence](#)

**703-460-4400**

3616 Jermantown Rd  
Fairfax 22030

[Willow Springs](#)

**703-679-6000**

5400 Willow Springs School Rd  
Fairfax 22030

[Westfield High](#)

**703-488-6300**

4700 Stonecroft Blvd  
Chantilly 20151

[Stone Middle](#)

**703-631-5500**

5500 Sully Park Dr  
Centreville 20120

[Cub Run](#)

**703-633-7500**

5301 Sully Station Dr  
Centreville 20120

[Deer Park](#)

**703-802-5000**

15109 Carlbern Dr  
Centreville 20120

[Floris](#)

**703-561-2900**

2708 Centreville Rd  
Herndon 20171

[London Towne](#)

**703-227-5400**

6100 Stone Rd  
Centreville 20120

[Lutie Lewis Coates](#)

**703-713-3000**

2480 River Birch Rd  
Herndon 20171

[McNair](#)

**703-793-4800**

2499 Thomas  
Jefferson Dr  
Herndon 20171

[McNair Upper](#)

**571-982-1700**

2410 Fox Mill Rd  
Herndon 20171

[Virginia Run](#)

**703-988-8900**

15450 Martins Hundred Dr  
Centreville 20120

[Woodson High](#)

**703-503-4600**

9525 Main St  
Fairfax 22031

[Frost Middle](#)

**703-426-5700**

4101 Pickett Rd  
Fairfax 22032

[Canterbury Woods](#)

**703-764-5600**

4910 Willet Dr  
Annandale 22003

[Fairfax Villa](#)

**703-267-2800**

10900 Santa Clara Dr  
Fairfax 22030

[Little Run](#)

**703-503-3500**

4511 Olley Ln  
Fairfax 22032

[Mantua](#)

**703-645-6300**

9107 Horner Ct  
Fairfax 22031

[Olde Creek](#)

**703-426-3100**

9524 Old Creek Dr  
Fairfax 22032

[Wakefield Forest](#)

**703-503-2300**

4011 Iva Ln  
Fairfax 22032

[Fairfax County Adult High](#)

**703-658-2740**

6815 Edsall Rd, Suite 211  
Springfield 22151

Programs

# Region 5

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

**Elementary (24)**

Brookfield			•				•
Canterbury Woods							
Coates			•				•
Cub Run	•						
Daniels Run	•						•
Deer Park	•						
Eagle View	•						
Fairfax Villa	•						
Floris							
Greenbriar East	•						
Greenbriar West							
Lees Corner							
Little Run	•						
London Towne			•				•
Mantua							
McNair	•						
McNair Upper							
Oak Hill	•						
Olde Creek							
Poplar Tree	•						
Providence			•				•
Virginia Run			•				
Wakefield Forest							
Willow Springs							

## Programs

# Region 5

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

### Middle (5)

Franklin Middle  
 Frost Middle  
 Johnson Middle  
 Rocky Run Middle  
 Stone Middle

				•			

### High (4)

Chantilly High  
 Fairfax High  
 Westfield High  
 Woodson High

					•		
					•		
					•		
					•		

### Total Programs

Elementary  
 Middle  
 High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
10			5				5
				1			
					4		

\*Targeted or Intensive schools in SY21-22 are projected to continue in SY22-23.



## FCPS' Beliefs, Mission, and Vision

Fairfax County Public Schools (FCPS) has a mission guiding the work of every staff member. That work is set by the vision of how FCPS wants to operate and what FCPS wants to be for FCPS' students and community. FCPS' mission and vision set the tone for the core beliefs that guide FCPS' decisions and actions each day.

### Mission

Fairfax County Public Schools inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

### Vision

#### Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy, and motivated to pursue learning throughout their lifetimes.

#### Commitment to Opportunity

FCPS values its diversity and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

#### Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

#### Achievement

Fairfax County students achieve at high levels in all core areas and across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.

#### Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress to ensure that all students, regardless of race, poverty, language, or disability, will graduate with the knowledge and skills necessary for college or employment. FCPS spends money wisely. FCPS directs funds to the classroom and finds ways to improve performance across the spectrum of academic programs and business processes.

### Beliefs

- Each student is entitled to an excellent education that meets his or her individual needs.
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.
- Effective educators are essential to student success.
- Families play a fundamental role in their children's education.
- High expectations inspire high performance.
- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.

*FCPS values its diversity and acknowledges that all people contribute to the well-being of the community.*

*FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world.*

*Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.*

# School Board Strategic Plan

*Our diversity is a strength that creates resilient, open, and innovative global citizens.*

- Our diversity is a strength that creates resilient, open, and innovative global citizens.
- Quality early childhood education is crucial to school readiness and future success.
- Literacy is an essential life skill, and reading proficiency by third grade is critical for the academic success of all students.
- A well-rounded education enables students to lead productive, fulfilling, creative, and culturally rich lives.
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance.
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners.

## Portrait of a Graduate

In support of FCPS' vision, FCPS' *Portrait of a Graduate* outlines what our community believes is important for graduates to know and be able to do when they leave FCPS.

The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning by being a:

### Communicator

- Applies effective reading skills to acquire knowledge and broaden perspectives.
- Employs active listening strategies to advance understanding.
- Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners.
- Incorporates effective writing skills for various purposes and audiences to convey understanding and concepts.
- Uses technological skills and contemporary digital tools to explore and exchange ideas.

### Collaborator

- Respects divergent thinking to engage others in thoughtful discussion.
- Demonstrates the ability to work interdependently within a group to promote learning, increase productivity, and achieve common goals.
- Analyzes and constructs arguments and positions to ensure examination of a full range of viewpoints.
- Seeks and uses feedback from others to adapt ideas and persist in accomplishing difficult tasks.

### Ethical and Global Citizen

- Acknowledges and understands diverse perspectives and cultures when considering local, national, and world issues.
- Contributes to solutions that benefit the broader community.
- Communicates effectively in multiple languages to make meaningful connections.
- Promotes environmental stewardship.
- Understands the foundations of our country and values our rights, privileges, and responsibilities.
- Demonstrates empathy, compassion, and respect for others.
- Acts responsibly and ethically to build trust and lead.



## **Creative and Critical Thinker**

- Engages in problem solving, inquiry, and design of innovative solutions to overcome obstacles to improve outcomes.
- Uses information in novel and creative ways to strengthen comprehension and deepen awareness.
- Demonstrates divergent and ingenious thought to enhance the design-build process.
- Expresses thought, ideas, and emotions meaningfully through the arts.
- Evaluates ideas and information sources for validity, relevance, and impact.
- Reasons through and weighs evidence to reach conclusions.

## **Goal-Directed and Resilient Individual**

- Engages in healthy and positive practices and relationships to promote overall physical and mental well-being.
- Persists to accomplish difficult tasks and to overcome academic and personal barriers to meet goals.
- Uses time and financial resources wisely to set goals, complete tasks, and manage projects.
- Shows strong understanding and belief of self to engage in reflection for individual improvement and advocacy.

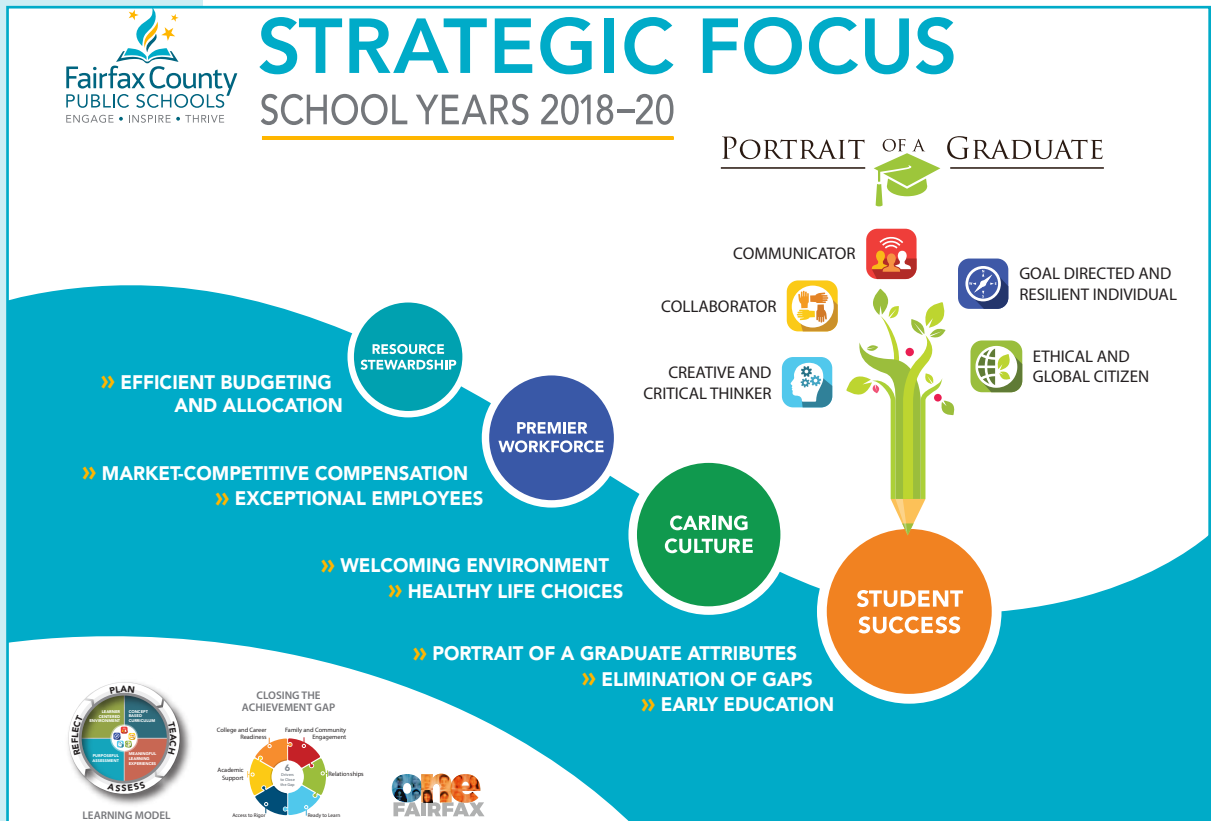


# School Board Strategic Plan

## Strategic Focus for FY 2023

FCPS' Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding beliefs held by the community in support of all students reflecting *Portrait of a Graduate* attributes. The Strategic Plan represents the shared values and priorities of the FCPS' stakeholders. Development of the plan relied upon extensive outreach with stakeholders invited to participate in both focus groups and surveys so that input from community members, parents, employees, and students could form the foundation of the plan. The four goal areas of FCPS' Strategic Plan define the role of all staff in living the commitment to our students and community: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

For FY 2023, FCPS will continue to focus on the four goal areas, and use knowledge gained from annual reporting to advance progress on strategic priorities, including processes for aligning budgets to those goal areas. The plan's focus areas were previously set through 2020 and have not been revised due to FCPS' focus on COVID-19 related concerns. The FY 2023 Approved Budget strategically addresses students' academic and well-being challenges stemming from the COVID-19 pandemic, along with other associated concerns, in its funding of the four goal areas that remain the high-level priorities of the Division. FCPS' [Strategic Plan web page](#) provides further details on the Goal Areas and includes links to Strategic Plan reporting documents that are presented to the School Board annually. Those reports, along with budget documents such as this one, are intended to provide transparency in the Division's use of funds entrusted to FCPS and support understanding of the responsible manner in which funds are allotted.

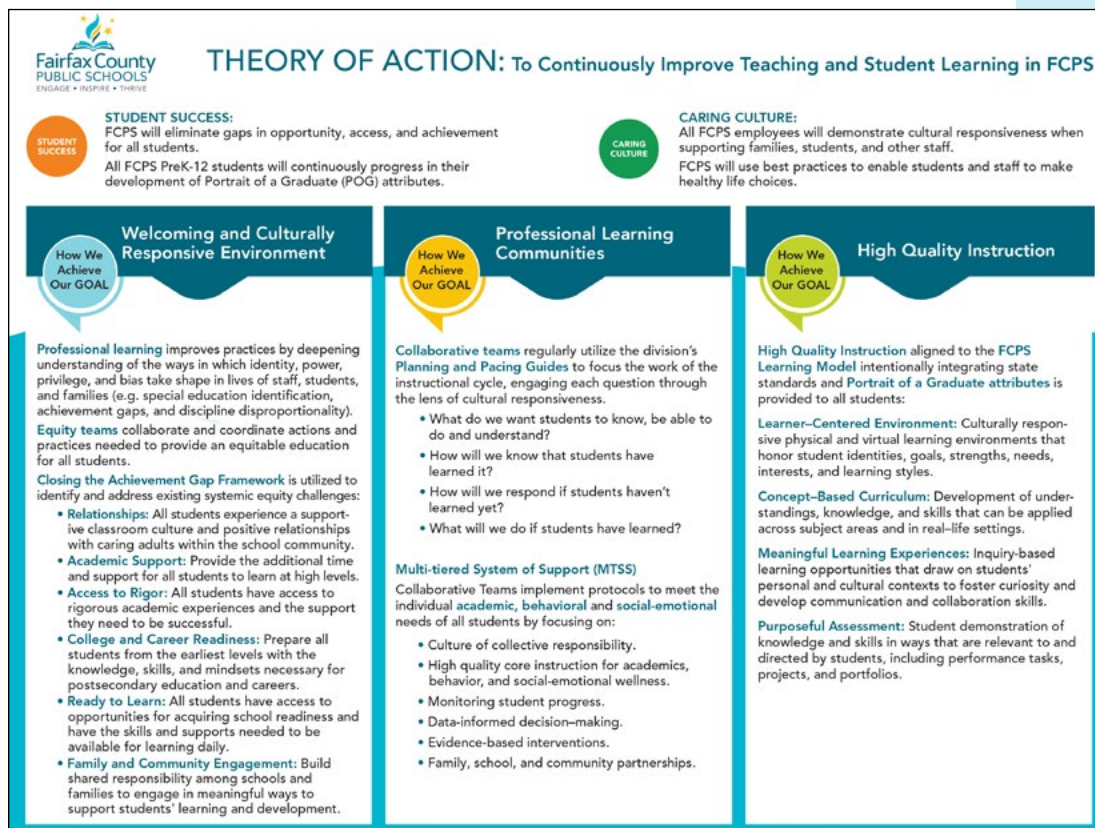


## Theory of Action

FCPS will achieve its strategic aims through the Theory of Action delivery model. The following graphics show the Theory of Action model for both instructional and operational staff and articulate expectations for staff actions to reach the desired outcomes described above. These actions were developed to align the work of instructional and operational staff toward the related desired outcomes in order to achieve the Strategic Plan goals.

## Instructional Theory of Action

The Instructional Theory of Action states the belief that the Division should have a welcoming environment, effective professional learning communities, and high-quality instruction toward meeting the desired outcomes under the Student Success and Caring Culture goal areas. During FY 2022, FCPS revised the School Improvement and Innovation Plan (SIIP) template to align with the Strategic Plan and the Instructional Theory of Action. The revised SIIP template will continue to be used in the 2022-2023 school year.



## Operational Theory of Action

The Operational Theory of Action states that focusing on a welcoming environment, high-performing teams, and operational excellence will help the Division reach the desired outcomes under the Student Success, Caring Culture, Premier Workforce, and Resource Stewardship goal areas. These areas of focus are the operational complements to those found in the Instructional Theory of Action.

# School Board Strategic Plan



## Operational Excellence Framework

The Operational Excellence Framework shown below lays out in more detail the aspects of operational excellence FCPS staff strive for each day. This results in FCPS having the structure for strengthening operational excellence in their work toward the desired outcomes in the Operational Theory of Action delivery model.

## OPERATIONAL EXCELLENCE FRAMEWORK

### HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

- Promoting effectiveness
- Focusing on people
- Fostering, identifying, and rewarding talent
- Providing feedback for reflection and learning
- Advocating for their needs
- Recognizing and promoting excellence
- Celebrating their success
- Promoting interconnectedness
- Setting high expectations for performance

### SOLUTION-FOCUSED THINKING

Use solution focused thinking to lead the Division to greater excellence by:

- Being data and research driven
- Using collaborative decision making processes
- Being creative and flexible
- Prioritizing and responding to issues considering the "big picture"
- Discovering and affirming existing strengths and opportunities through diversity

### CHANGE MANAGEMENT

Engage in continuous cycles of improvement to transform the Division's practices by:

- Identifying opportunities, advocating for change, initiating the change, and checking for results
- Leading, managing, and supporting others
- Employing agile and flexible practices

### EXPERTISE

Build the capacity in our employees to effectively support the Division through/by:

- Offering, promoting and supporting professional development, industry certifications, credentials, and continuing education
- Fostering leadership and growth
- Building on current skills
- Providing clarity for operational guidelines and best practices
- Ensuring employees understand laws, regulations, and compliance mandates
- Employing leadership practices to build a goal-oriented culture

### CUSTOMER SERVICE

Provide world-class customer service to our internal and external clients by:

- Setting high expectations for customer support
- Fostering cultures of honesty, openness, inclusiveness, and kindness
- Promoting culturally responsive practices and approaches to stakeholder support
- Taking collective responsibility for resolving issues and communicating the outcomes
- Understanding appropriate channels for managing and responding to stakeholders

### EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

- Employing the Strategic Decision-Making Cycle:
  - Prioritize system needs
  - Consider budget implications
  - Monitor return on investment
  - Determine what worked and make adjustments
- Promoting transparency
- Managing risk
- Advocating for staff needs

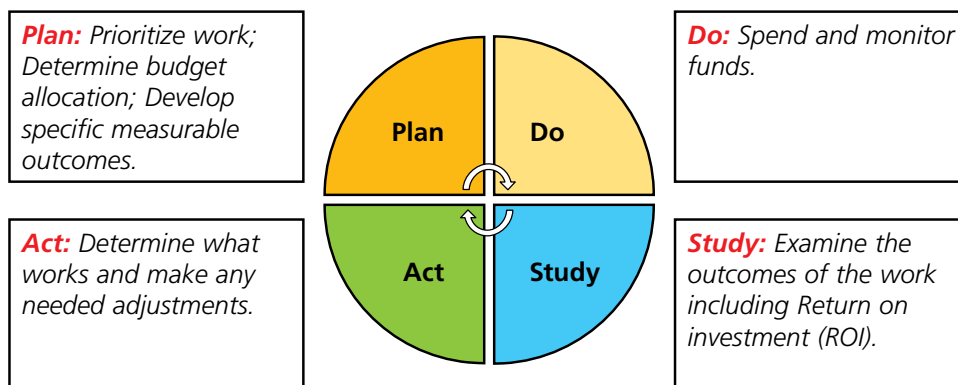
## Budget Process Overview

FCPS aligns the budget to direct funds to the efforts within each of the four goal areas in the Strategic Plan. This alignment is done through the use of FCPS' Strategic Decision-Making Cycle for Resource Allocation (SDMC) and Return on Investment analyses, which allow the community to see how all school operating funds are allocated across goal areas, as well as which funds are allocated in support of strategic efforts.

## Strategic Decision-Making Cycle for Resource Allocation (SDMC)

FCPS created the SDMC framework as an operating tool intended to connect Strategic Plan activities, decision making, and resource allocation, as shown in the following graphic. The SDMC framework guides FCPS' alignment of resources to division priorities and determines whether resources are being used effectively. Once priorities, and desired outcomes are identified, the remaining framework can be used to direct funds toward prioritized programs and then to evaluate how well those funds were used and ultimately decide whether adjustments are needed to achieve the desired outcome. This framework has become the central process for aligning funding and resources in the Division.

### Strategic Decision-Making Cycle for Resource Allocation (SDMC)



The SDMC framework relies on a Plan-Do-Study-Act process that focuses on a series of systematic steps to decide how and where to allocate funds and other resources to best support the strategic focus areas. The framework allows staff to:

- **Plan**  
Identify and align the most critical resources to current strategic aims
- **Do**  
Allocate and monitor the use of funds toward specific aims
- **Study**  
Monitor and communicate the impacts of resources
- **Act**  
Adjust resource allocations for subsequent years based on impacts

FCPS has instituted several structures that use the SDMC framework to shape and budget for its programs, services, and initiatives. These structures include the following:

- Revised annual strategic reports to the School Board that present SDMC data in relation to intended performance levels, descriptions of actions undertaken in support of improved performance, ROI results, and conclusions about which actions should be taken next to meet goals.

# School Board Strategic Plan

- Shifted the timeline for Strategic Plan reporting on its four goals so the data from the prior year is available to guide development of the next proposed budget.
- Updated the process for requesting new funding to specify the strategic aim that the new funding is intended to support. The information is used to make final decisions about what to include in the Superintendent's proposed budget within each goal area.
- Revised format for the FCPS budget that identifies funds as either related to specific strategic aims or more globally to a goal area. The separation between these two types of funding allows the Division to delineate what investments it is making toward strategic pursuits versus its broader mission.
- Revised the program budget book to more clearly describe program purpose, services provided, intended objectives, evidence of effectiveness, and how program funds are aligned to the strategic aims under each of the goal areas.
- Presented departmental budget reviews for Goal 1, Student Success. These reviews provide detailed budget information for the two departments with primary responsibility for progress on Student Success (Instructional Services, School Improvement and Supports), including the functions of offices within the departments and how they are related to school-based positions, centrally-managed school-based programs, and nonschool-based budgets.

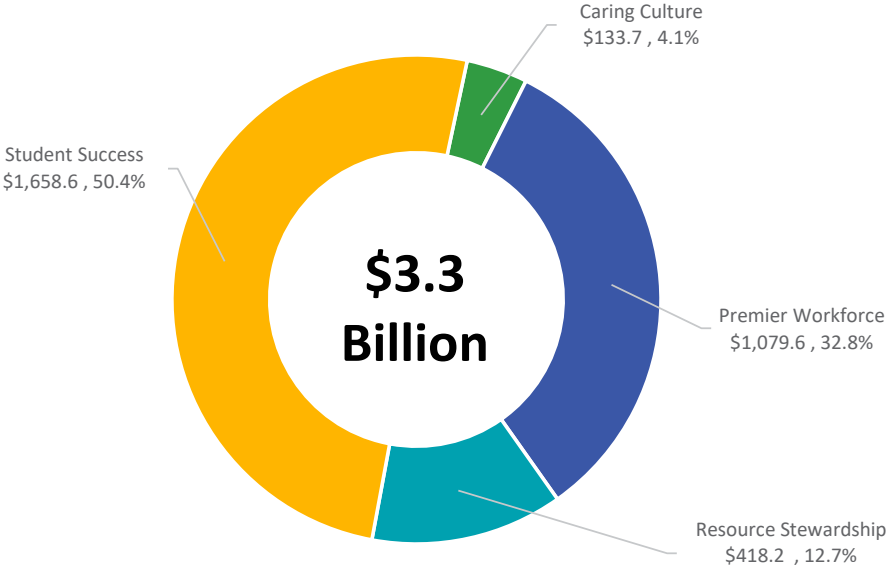
Staff responsible for strategic planning will use the SDMC framework to allocate funds toward the FCPS programs that are the most aligned to and in support of strategic aims. If programs require additional resources, the SDMC framework will help identify where funds can be redirected, either from programs that do not align with strategic priorities or from programs that do not meet their goals. Only when funds cannot be redirected will consideration be given to increased funding. When new resources are needed, FCPS revised its budget development process so it can prioritize resources needed for the strategic goals. New funding requests are required to identify how the funding supports the eight outcomes of the Strategic Plan. Programs that align with strategic goals get priority consideration for funding. The process of aligning the budget to goals and outcomes will continue to be enhanced and developed to increase efficiency, effectiveness, and transparency of how funds are spent in support of strategic aims. It is important for the community to understand the SDMC framework because it is what aligns funding to FCPS' organizational priorities. Currently, the SDMC framework is used to support strategic budgeting and allocation to support resources needed for COVID-related priorities. In future years, the SDMC framework will be used to identify and allocate funding for the priorities identified at that time.

## **Application of the SDMC framework - Budget by Strategic Goal and Desired Outcome**

In keeping with the SDMC framework, the graphic on the following page presents FCPS' total operating fund budget for the FY 2023 Approved Budget in support of each goal area. As indicated in the center of the chart, FCPS' total FY 2023 Approved Budget is \$3.3 billion. The figure is divided into four different colored segments to represent the percent of the FCPS operating budget spent on each goal area. In prior years, FCPS has presented additional details on budgeting within each goal area, which described approved budgeting for each of the eight Desired Outcomes. This level of detail is not provided in this year's approved budget because the Desired Outcomes are expected to be revised for FY 2023 and are not currently available.



### FY 2023 Approved Budget by Strategic Plan Goal (\$ in millions)



#### FY 2023 Approved Budget

- Goal 1: Student Success**  
In keeping with FCPS’ focus on student success, the budget includes \$1.7 billion, or 50.4 percent, in this goal area.
- Goal 2: Caring Culture**  
Funding that supports a caring culture for FCPS’ students, families, and employees totals \$133.7 million, or 4.1 percent, of the FY 2023 Approved Budget.
- Goal 3: Premier Workforce**  
FCPS demonstrates its commitment to a premier workforce by investing \$1.1 billion, or 32.8 percent, to this goal area.
- Goal 4: Resource Stewardship**  
FCPS is investing \$418.2 million, or 12.7, percent to the Resource Stewardship goal area in order to maximize available resources and operate as efficiently as possible.

# School Board Strategic Plan

## FY 2023 Approved Budget Changes from the FY 2022 Approved Budget by Strategic Plan Goal

The following chart shows approved expenditure changes from the FY 2022 Approved Budget to the FY 2023 Approved Budget by goal area.

FY 2023 Approved Budget Expenditure Adjustments <sup>1</sup> Changes from the FY 2022 Approved Budget (\$ in millions)			Total	
			Amount	Positions
<b>FY 2022 Approved Budget</b>			<b>\$ 3,378.6</b>	<b>24,839.2</b>
<b>Goal 1: Student Success</b>	Enrollment Adjustments	\$ (88.2)	(917.7)	
	Instructional Programs	40.6	230.7	
	Staffing Reserve	8.6	83.0	
	Special Education Services Review Placeholder	2.0	0.0	
	Translator and Interpreter Support	1.0	10.0	
	Library Staffing for HS Special Education Centers	0.1	1.0	
	CRRSA ESSER II <sup>2</sup> and ARP ESSER III Placeholder <sup>3</sup>	(272.6)	(0.0)	
	<b>Subtotal Student Success</b>	<b>\$ (308.4)</b>	<b>(593.0)</b>	
<b>Goal 2: Caring Culture</b>	Health Insurance	\$ 8.0	0.0	
	Student Behavior and Mental Health Support	0.8	2.0	
	Equity Support	0.1	1.0	
<b>Subtotal Caring Culture</b>	<b>\$ 8.9</b>	<b>3.0</b>		
<b>Goal 3: Premier Workforce</b>	Employee Compensation	\$ 147.3	0.0	
	Professional Development and Planning Time	22.7	0.0	
	AP Support	9.3	52.0	
	Central Support	1.5	10.0	
	Special Education Novice Teacher Support	0.6	5.0	
	Recruitment Program for Male Teachers	0.5	1.0	
<b>Subtotal Premier Workforce</b>	<b>\$ 181.9</b>	<b>68.0</b>		
<b>Goal 4: Resource Stewardship</b>	Central Support	\$ 1.6	9.3	
	Joint Environmental Task (JET) Force - Phase I	1.4	6.0	
	MS - 0.5 Flexible Office Position	0.7	13.0	
	Position Conversions	-	4.0	
<b>Subtotal Resource Stewardship</b>	<b>\$ 3.7</b>	<b>32.3</b>		
<b>Multiple Goal Areas</b>	Recurring Baseline Adjustments and Position Authorization	\$ 17.8	62.5	
	Transfers to Other Funds	0.2	0.0	
<b>Subtotal Multiple Goal Areas</b>	<b>\$ 18.0</b>	<b>62.5</b>		
<b>Divisionwide</b>	Contractual Services and Records Management	\$ 6.7	3.0	
	School Board Initiatives Placeholder	0.7	0.0	
<b>Subtotal Divisionwide</b>	<b>\$ 7.4</b>	<b>3.0</b>		
<b>Total Expenditure Adjustments</b>			<b>\$ (88.5)</b>	<b>(424.3)</b>
<b>FY 2023 Approved Budget Total</b>			<b>\$ 3,290.1</b>	<b>24,414.9</b>

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act under the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

<sup>3</sup>American Rescue Plan (ARP) Act under the ESSER III Fund.

**Strategic Plan: Closing the Achievement Gap Framework**

Academic Support, Access to Rigor, College and Career Readiness, Family and Community Involvement, Ready to Learn, Relationships

**Drivers and Goals**

**Academic Support**

Goal: Provide instructional supports to help all students achieve academic excellence.

**Access to Rigor**

Goal: Ensure that students have access to rigorous academic content and the support they need to be successful.

**College and Career Readiness**

Goal: Prepare all students to graduate with the knowledge and skills necessary for college and/or career success.

**Family and Community Engagement**

Goal: Build a collaborative relationship between families and schools as active partners for the purpose of student success.

**Ready to Learn**

Goal: Expand and strengthen opportunities to support all students in acquiring the language, literacy, and school readiness skills for school and life success.

**Relationships**

Goal: Ensure that all students experience a culturally responsive learning environment and positive relationships with their teachers.

 **CLOSING THE ACHIEVEMENT GAP**



# School Board Strategic Plan

## FCPS Reporting and Monitoring

Reporting Structure for School Board Oversight and Monitoring of the Strategic Plan

### Approach

A quarterly report on the Strategic Plan is given to the School Board and community, focused both on the work accomplished and the results achieved. In addition, the report will outline major Strategic Plan activities for the coming year that are designed to address areas in need of improvement. Each quarterly report will provide a comprehensive review of one of the four Strategic Plan goal areas, with a secondary focus on essential updates in the other three goal areas. In addition to these reports, the School Board will have the opportunity each year to reassess the plan and make necessary adjustments to content and timelines.

### Essential Elements

These updates will involve three components – a written draft report, a work session to discuss the draft report, and a public presentation on the final report. The report will focus on the work accomplished and the measures and metrics that the School Board has identified for monitoring. Data and information not included for School Board monitoring, but important for internal monitoring, will become part of the Strategic Plan monitoring process and is available to the School Board through online access.

### Schedule of Reports and Discussions

#### **July: Goal Area 4, Resource Stewardship**

This goal area is reviewed annually in July to assist the School Board in setting priorities for the next fiscal year budget development cycle.

#### **September/October: Goal Area 3, Premier Workforce**

This goal area is reviewed in the fall to review critical hiring measures and to assess professional development and staffing needs for the coming year.

#### **December/January: Goal Area 1, Student Success**

This goal area is discussed at the conclusion of the 2nd quarter to share student performance results from the previous school year. This review of past performance will assist in annual planning for academic and social/emotional needs, as well as updating long-term planning to address student learning performance by adjusting Strategic Plan actions.

#### **March/April: Goal Area 2, Caring Culture**

This goal area is discussed during the spring to review performance results from the previous school year and to develop the focus for cultural aspects that should be the priority for the coming school year.

#### **June: Assessment of Progress**

Based on overall progress toward accomplishing identified desired outcomes, the School Board will have an opportunity to make necessary adjustments to plan content and timelines.

Further information about [FCPS' Strategic Plan](#) can be found on the FCPS website.

## On-Going Metrics and Monitoring

One of the intended outcomes of the Strategic Plan is to develop an online system to monitor key metrics in Division operations. The development of a dashboard is tiered to provide information at the classroom level, school level, Division level, Board level, and public community level, so that key measures of performance are readily available on an ongoing basis to their intended audience.

FCPS provides information about each School Innovation and Improvement Plan (SIIP) on the school's individual website. Links to each individual school website are listed in the School Organization section. The following are examples of an elementary school, middle school, and high school SIIP.

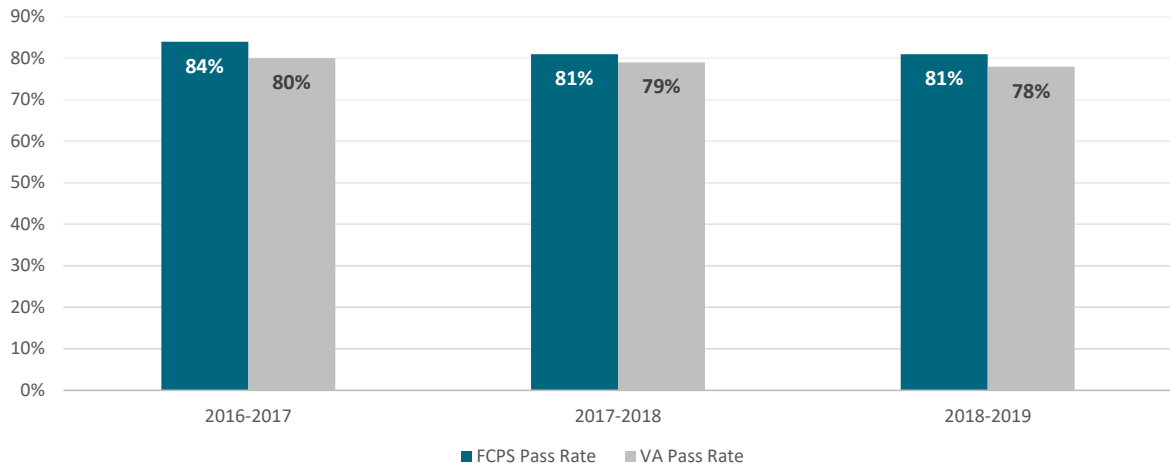
- [Hayfield Elementary School Improvement Plan](#)
- [Glasgow Middle School Improvement Plan](#)
- [Justice High School Improvement Plan](#)

*FCPS provides information about each School Innovation and Improvement Plan (SIIP) on the school's individual website.*



# Standards of Learning

**FCPS PASS RATE COMPARED TO VIRGINIA  
READING PERFORMANCE FOR ALL STUDENTS**



**Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Reading<sup>1</sup>**

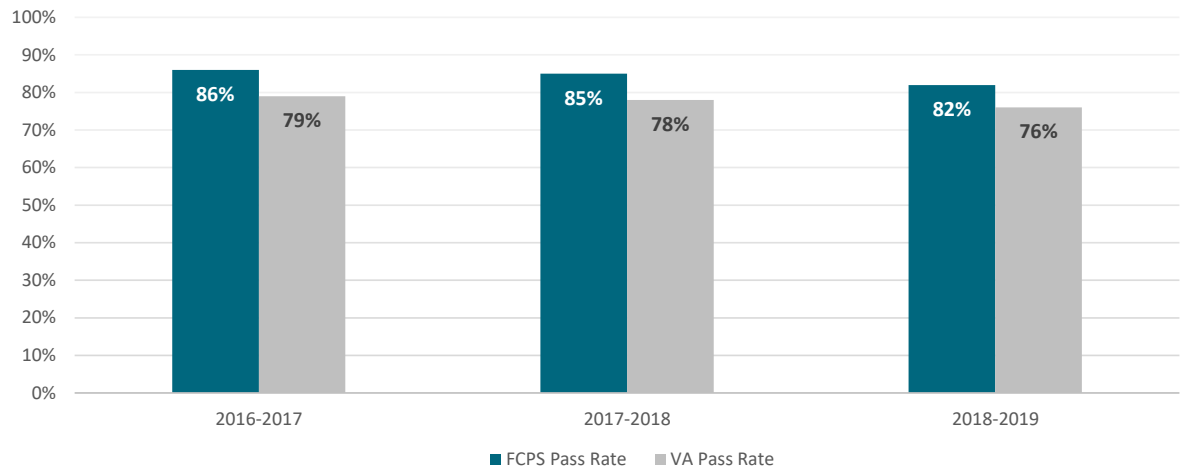
Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed <sup>2</sup>	Advanced	Proficient	Passed <sup>2</sup>
All Students	26%	58%	84%	22%	59%	81%	21%	60%	81%
Asian	34%	58%	92%	31%	59%	90%	29%	60%	89%
Black	14%	59%	73%	12%	60%	72%	11%	61%	72%
Hispanic	15%	54%	69%	9%	53%	62%	8%	53%	61%
White	32%	60%	92%	29%	62%	91%	28%	63%	90%
Students with Disabilities	15%	44%	59%	12%	43%	55%	12%	43%	54%
Economically Disadvantaged	12%	54%	66%	7%	53%	61%	7%	53%	60%
English Learners	14%	54%	68%	2%	32%	33%	3%	30%	34%

<sup>1</sup>School Quality Profile reports for 2019-2020 and 2020-2021 are not available due to the continuing impact of the COVID-19 pandemic.

<sup>2</sup>Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)

## FCPS PASS RATE COMPARED TO VIRGINIA WRITING PERFORMANCE FOR ALL STUDENTS



### Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Writing<sup>1</sup>

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed <sup>2</sup>	Advanced	Proficient	Passed <sup>2</sup>	Advanced	Proficient	Passed <sup>2</sup>
All Students	38%	47%	86%	36%	49%	85%	36%	47%	82%
Asian	52%	41%	93%	52%	41%	93%	50%	42%	92%
Black	19%	54%	74%	20%	54%	73%	19%	51%	70%
Hispanic	17%	53%	69%	17%	55%	71%	15%	49%	64%
White	46%	47%	93%	43%	49%	92%	44%	47%	91%
Students with Disabilities	12%	43%	55%	14%	44%	57%	13%	39%	52%
Economically Disadvantaged	15%	53%	68%	15%	54%	70%	15%	50%	64%
English Learners	6%	50%	57%	2%	22%	24%	6%	17%	23%

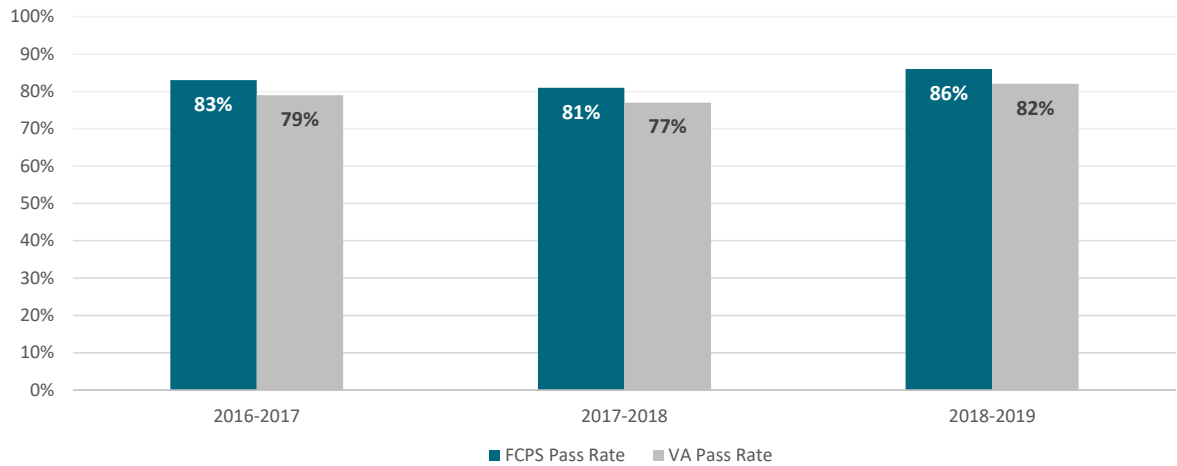
<sup>1</sup>School Quality Profile reports for 2019-2020 and 2020-2021 are not available due to the continuing impact of the COVID-19 pandemic.

<sup>2</sup>Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)

# Standards of Learning

**FCPS PASS RATE COMPARED TO VIRGINIA  
MATHEMATICS PERFORMANCE FOR ALL STUDENTS**



**Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Mathematics<sup>1</sup>**

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed <sup>2</sup>	Advanced	Proficient	Passed <sup>2</sup>	Advanced	Proficient	Passed <sup>2</sup>
All Students	26%	57%	83%	25%	56%	81%	25%	60%	86%
Asian	44%	49%	93%	43%	49%	92%	44%	51%	95%
Black	12%	59%	71%	11%	57%	69%	12%	64%	76%
Hispanic	10%	57%	67%	10%	55%	65%	10%	62%	72%
White	30%	60%	91%	29%	60%	89%	29%	64%	93%
Students with Disabilities	11%	44%	55%	11%	42%	54%	12%	50%	61%
Economically Disadvantaged	10%	56%	66%	10%	55%	64%	10%	62%	71%
English Learners	11%	57%	68%	5%	43%	48%	6%	53%	58%

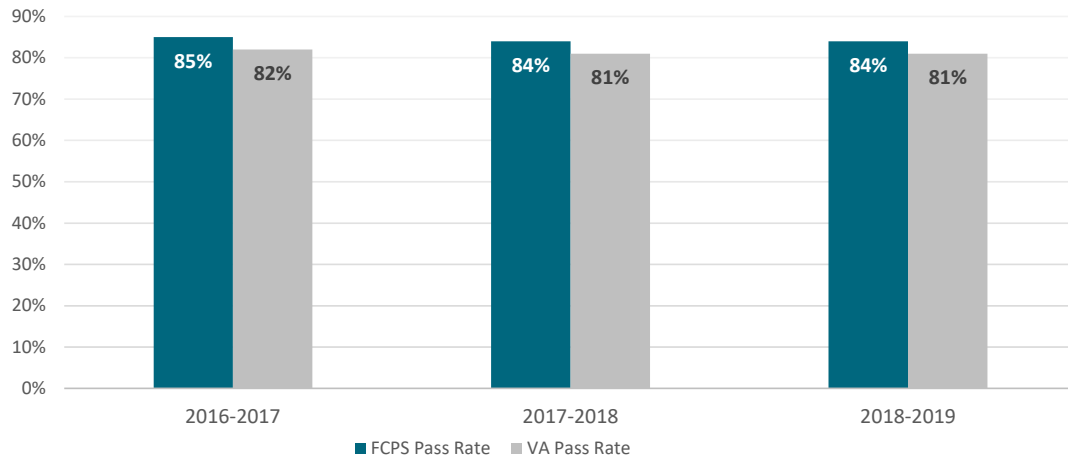
<sup>1</sup>School Quality Profile reports for 2019-2020 and 2020-2021 are not available due to the continuing impact of the COVID-19 pandemic.

<sup>2</sup>Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)



## FCPS PASS RATE COMPARED TO VIRGINIA SCIENCE PERFORMANCE FOR ALL STUDENTS



### Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Science<sup>1</sup>

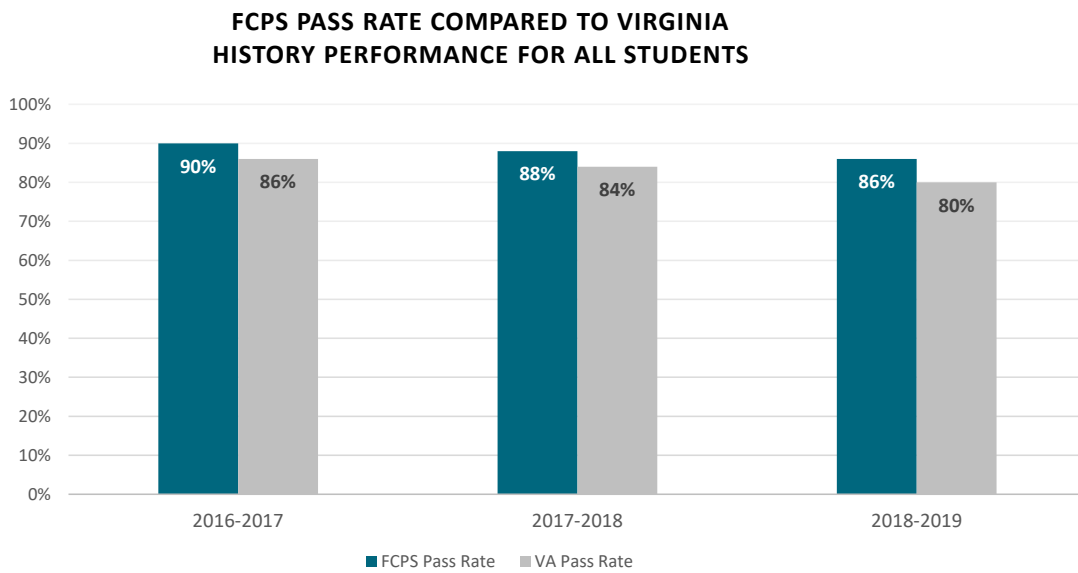
Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed <sup>2</sup>	Advanced	Proficient	Passed <sup>2</sup>
All Students	23%	62%	85%	22%	62%	84%	25%	59%	84%
Asian	36%	57%	93%	35%	58%	93%	40%	54%	93%
Black	10%	64%	74%	9%	63%	72%	10%	63%	73%
Hispanic	8%	59%	67%	8%	59%	67%	8%	57%	65%
White	29%	64%	93%	28%	65%	92%	31%	62%	93%
Students with Disabilities	9%	49%	58%	9%	48%	56%	10%	45%	56%
Economically Disadvantaged	7%	59%	66%	7%	59%	66%	8%	57%	65%
English Learners	6%	54%	60%	1%	34%	35%	3%	35%	38%

<sup>1</sup>School Quality Profile reports for 2019-2020 and 2020-2021 are not available due to the continuing impact of the COVID-19 pandemic.

<sup>2</sup>Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)

# Standards of Learning



**Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: History<sup>1</sup>**

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed <sup>2</sup>	Advanced	Proficient	Passed <sup>2</sup>	Advanced	Proficient	Passed <sup>2</sup>
All Students	36%	54%	90%	33%	55%	88%	31%	54%	86%
Asian	48%	48%	96%	44%	50%	95%	44%	50%	94%
Black	20%	62%	81%	19%	61%	79%	18%	58%	76%
Hispanic	17%	62%	79%	16%	59%	75%	13%	56%	69%
White	44%	52%	95%	40%	54%	94%	39%	55%	93%
Students with Disabilities	14%	54%	69%	14%	51%	65%	14%	47%	61%
Economically Disadvantaged	14%	63%	78%	14%	60%	74%	12%	57%	69%
English Learners	14%	60%	74%	5%	45%	50%	5%	42%	47%

<sup>1</sup>School Quality Profile reports for 2019-2020 and 2020-2021 are not available due to the continuing impact of the COVID-19 pandemic.

<sup>2</sup>Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles (<https://schoolquality.virginia.gov/divisions/fairfax-county-public-schools#desktopTabs-2>)

## Four-Year Virginia On-Time Graduation Rate

Class of 2021 (First-time 9th Grade Cohort in 2017-2018)

The Virginia On-Time Graduation Rate expresses the percentage of students who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation (in percent) Rate
All Students	97,162	51,256	36,988	<	2,109	0	93.0
Female	47,484	28,270	16,178	<	694	0	95.1
Male	49,665	22,980	20,804	<	1,415	0	91.0
American Indian	231	103	103	0	<	0	93.1
Asian	7,267	5,775	1,305	0	75	0	98.5
Black	21,212	7,933	10,580	<	771	0	90.9
Hispanic	15,130	5,891	6,756	<	238	0	85.2
Native Hawaiian	170	113	51	0	-	0	96.5
White	48,188	28,756	16,258	<	915	0	95.3
Multiple Races	4,964	2,685	1,935	0	101	0	95.1
Students with Disabilities	11,886	1,332	7,339	<	2,109	0	90.7
Students with Disabilities anytime	13,257	1,794	8,013	<	2,109	0	89.9
Economically Disadvantaged	36,219	11,820	19,248	<	1,264	0	89.3
Economically Disadvantaged anytime	45,483	14,877	23,490	<	1,548	0	87.8
English Learners	7,225	1,281	4,092	0	206	0	77.2
English Learners anytime	9,045	2,181	4,811	0	214	0	79.7
Migrant anytime	32	<	22	0	<	0	93.8
Homeless	957	166	486	0	49	0	73.2
Homeless anytime	2,867	452	1,414	0	140	0	70.0

Notes: < indicates a group below the state definition for personally identifiable results.

"Anytime" subgroups include all students identified as part of the subgroup at least once since entering high school.

Source: Virginia Department of Education as of June 2022

# Unfunded Mandates

## Unfunded Mandates

School divisions are required to comply with an increasing number of state and federal mandates, often without the additional funding that is required to implement them. This situation imposes a financial burden on localities and significantly impacts divisionwide needs and priorities. There are currently 145 state mandates administered by the Virginia Department of Education (VDOE); of which, 119 are compulsory orders that influence education programs and funding priorities. This section highlights certain mandates imposed by the state and federal governments that represent the most recent or significant mandates with fiscal as well as other impacts on FCPS.

## State Mandates

### Virginia Standards of Accreditation (SOA)

The purpose of the Virginia Standards of Accreditation is to develop effective educational programs that equip students with the essential academic knowledge and skills required to lead informed and productive lives that contribute to the well-being of their families and communities.

The [Regulations Establishing the Standards for Accrediting Public Schools in Virginia](#) were revised in 2017 and became effective in the fall of 2018. The SOA support continuous improvement for all schools, and college, career, and civic readiness for all students. The revisions include graduation requirements aligned with the Profile of a Virginia Graduate and school accreditation standards that include updated measures of quality and performance. In response, the FY 2021 Approved Budget included \$1.5 million to support on-time graduation and dropout prevention.

### Online Standards of Learning (SOL) Testing

In addition to students being tested with more rigorous content standards, schools were required to phase out the use of paper-and-pencil SOL tests and implement online testing. Online testing is the primary delivery mode for all SOL assessments; however, tests are available in paper-and-pencil format for students with a documented need. School divisions were required to administer all SOL tests online for all high schools by FY 2011, all middle schools by FY 2012, and all elementary schools by FY 2013. The FY 2012 Approved Budget included \$8.1 million for online SOL testing. Of this amount, \$3.8 million was for one-time costs; however, a recurring cost of more than \$4.0 million was also added to FCPS' annual budget for the additional positions needed to support online testing in elementary schools.

### Virginia Standards of Quality

The Constitution of Virginia requires the Board of Education to determine and prescribe standards of quality (SOQ) for the State's public schools, subject to revision by the General Assembly. The Board of Education is required to update the SOQ every two years as necessary and submit them to the General Assembly for review. The SOQ were last revised in 2019 and became effective at the start of FY 2021.

### Virginia Retirement System (VRS)

Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay the 5.0 percent VRS employee contribution, which was previously paid by employers. For existing employees, Virginia school systems and localities had the option of shifting the full 5.0 percent to these employees beginning July 1, 2012 or implementing the shift over five years. The legislation also required school divisions to give a salary increase equal to the percentage of the contribution

shift which also impacted salary sensitive employee benefits paid by localities. FCPS completed the shift in FY 2014 and provided the corresponding 5.0 percent salary increase over the two year period, FY 2013 and FY 2014.

In FY 2011 and FY 2012, the General Assembly adopted significantly lower than actuarially recommended VRS employer contribution rates to mitigate state budget cuts to localities. Although this reduced all Virginia school systems' contributions to VRS, school systems were required to repay the underfunded amounts beginning in FY 2013 through higher contribution rates. The State set specific percentages that employers must contribute as part of these state-mandated, phased-in rate increases: 80 percent in FY 2015 and FY 2016; 90 percent in FY 2017 and FY 2018; and 100 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. The 2016 General Assembly required that the retirement contribution rates, excluding the 5.0 percent employee portion, shall be 16.32 percent for FY 2018 for public school teacher plan, resulting in an increase of more than \$25.5 million for FCPS.

### Teacher Performance and Evaluation

On April 28, 2011, the Virginia Board of Education approved revised *Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers* and the *Virginia Standards for the Professional Practice of Teachers*. The guidelines and standards became effective on July 1, 2012. The guidelines set forth seven standards for all Virginia teachers. The changes to the guidelines were significant and required a substantial investment in training for school-based administrators and teachers and the development of a SMARTR (Strategic & Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous) goal resource bank. The State provided no funding for this initiative, leaving FCPS with a cost of \$2.0 million to comply with this mandate. Since the VDOE and the Board of Education are currently involved in a three-phase plan to revise the guidelines, they approved interim guidelines on March 18, 2021. The phases are:

- Phase 1 was completed and approved by the Board of Education in fall 2019 and became effective in January 2020. These revisions solely addressed the weighting of the performance standards for the evaluation of teachers.
- Phase 2 is intended as a bridge between the current and future teacher performance evaluation systems. The major revision to the guidelines in Phase 2 is the creation of a new performance standard, culturally responsive teaching and equitable practices.
- Phase 3, beginning in April 2021, involves a comprehensive revision of the guidelines, including the development of a model evaluation system. Phase 3 is expected to build on the importance of using multiple data sources and integrating professional development through feedback and coaching into the teacher evaluation system.

Once phase 3 is complete, FCPS will be able to better assess the cost to comply with this mandate.

### Epinephrine Requirement

In March 2020, the General Assembly approved § 22.1-274.2 (C), which directs local school board policies to require that at least one school nurse, employee of the school board, employee of a local governing body, or employee of a local health department who is authorized by a prescriber and trained in the administration of epinephrine has the means to access at all times during regular school hours any such epinephrine that is stored in a locked or otherwise generally inaccessible container or area. The epinephrine cost for FCPS includes the initial order, reorders, holders,

## Unfunded Mandates

*The 2021 General Assembly passed HB 2019 which amends the Code of Virginia § 22.1-274.2 to require each local school board to adopt and implement policies for the possession and administration of undesignated stock albuterol metered dose inhalers and valved holding chambers in every public school.*

installation, online training for staff, and hourly teacher funding. Since EpiPens expire, recurring funding of \$0.2 million is required to replenish EpiPens annually. No state funding is provided for this mandate.

### **Albuterol and Valved Holding Chambers Requirement**

The 2021 General Assembly passed HB 2019 which amends the Code of Virginia § 22.1-274.2 to require each local school board to adopt and implement policies for the possession and administration of undesignated stock albuterol metered dose inhalers and valved holding chambers in every public school. This medication can be administered by any school nurse, employee of the school board, employee of a local governing body, or employee of a local health department, who is authorized by the local health director and trained in the administration of albuterol inhalers and valved holding chambers, for any student believed in good faith to need this medication. The FY 2023 Approved Budget included recurring funding of \$0.2 million to cover the cost of albuterol and valved holding chambers. In FY 2022, the State provided one-time funding of \$12,377 to support the requirement, but no additional state funding will be provided for this mandate.

### **Virginia Occupational Safety and Health (VOSH) State Plan**

The Virginia Department of Labor and Industry (DOLI) administers a State Plan program consistent with the provisions of Section 18(e) of the federal Occupational Safety and Health Act ("the Act"). Section 40.1-1 of the Code of Virginia, as amended, provides that the Virginia Department of Labor and Industry is responsible in the Commonwealth for administering and enforcing occupational safety and health activities as required by the Act. Included in the Act is a mandate that requires an assessment be done to all facilities to determine electrical hazards that require employees to wear personal protective equipment (PPE) before performing maintenance or repair activities. The National Fire Protection Association's standard 70E requires that facilities be arc flash recertified every five years. Beginning in FY 2014, FCPS spends \$1.3 million annually to cover the cost of this assessment and recertification.

### **Compensation Supplement Incentive**

The General Assembly occasionally provides financial incentives to public schools who increase the compensation of instructional and support employees to market-competitive levels. These incentives do not typically fund the entire cost of the compensation increase, are for a limited period of time, and are contingent on specific criteria being met such as the size of the increase or the funding amount for which the schools are responsible. Below is a summary of the State's financial incentives for improving school salaries and their financial cost to FCPS, by General Assembly session date.

- 2015: one-time funding for FY 2016 of \$4.7 million to increase salaries at least 1.5 percent; recurring cost of increase to FCPS estimated at \$28.3 million.
- 2016: proposed one-time funding of \$4.4 million for FY 2017 and \$7.8 million for FY 2018 for 2.0 percent salary increases, contingent upon schools covering the recurring cost, which was estimated at \$40.0 million for FCPS. Although Governor McAuliffe cancelled these incentives to balance the state budget, FCPS implemented a 1.0 percent salary increase and a step increase for all employees, in addition to funding an initial investment to improve the teacher salary scale to attract and retain the highest quality teachers and to bring the salary of all contracted employees currently below living wage to the living wage minimum.
- 2018: 6-month delayed, 2.0 percent salary increase for an FY 2018 incentive passed, with cost to FCPS of \$2.8 million.

- 2019: one-time funding of \$18.7 million for 3.0 percent salary increase in FY 2020 and additional funding for SOQ instructional and support positions; estimated cost to FCPS of \$90.8 million.
- 2021: one-time funding of \$22.7 million for FY 2022 to implement a 5.0 percent salary increase for instructional and support positions during the 2020-2022 biennium, contingent on school divisions providing a minimum of 2.0 percent and maximum of 5.0 percent with a prorated payment for schools providing less than 5.0 percent. The cost of providing a 5.0 percent salary increase would have cost FCPS \$122.9 million. Due to economic uncertainty FCPS was only able to provide a 2.0 percent salary increase that resulted in an additional cost to FCPS of \$49.1 million, with the state share being \$9.0 million.
- 2022: the General Assembly had not formally adopted the 2022-2024 Biennial Budget prior to FCPS adopting a budget, FCPS' compensation projection is based on budget recommendations proposed by the Governor which included a 5.0 percent compensation supplement for SOQ-funded instructional and support personnel and one-time funding of \$24.0 million. FCPS included a 4.0 percent MSA at a cost of \$99.9 million and an average step increase of 2.68 percent to eligible employees at a cost of \$55.3 million in the FY 2023 Approved Budget.

### **Cardiopulmonary Resuscitation and Automated External Defibrillators**

Legislation adopted by the 2013 General Assembly requires school divisions to include specific instruction in emergency first aid, cardiopulmonary resuscitation (CPR), and the use of automated external defibrillators (AED) in the Standards of Learning for Health. Additionally, staff seeking an initial license or renewal of a license must complete certification or training in emergency first aid, CPR, and the use of AED. Beginning with first-time ninth grade students in the 2016-2017 school year, students must also receive hands-on training in emergency first aid, CPR, and the use of AED as a graduation requirement. The financial impact of the staff training portion of this legislation was \$0.4 million. There is no state funding for this mandate.

### **Suspension, Expulsion, Exclusion, and Readmission of Pupils**

School divisions must adhere to policies and procedures as set forth in the Code of Virginia in the suspension, expulsion, and exclusion of students for sufficient cause. Truancy cannot be a sufficient cause for suspension. School boards must require specific notifications in oral or written notice to the parent of a student who is suspended from school attendance for no more than ten days, including eligibility for the readmission of students. No student in pre-kindergarten through grade 3 may be suspended for longer than three days except in certain circumstances, and no student in other grades may be suspended for longer than 45 days except in certain circumstances. The FY 2020 Approved Budget included \$0.3 million for 3.0 behavior intervention teachers to better meet the needs of schools to address challenging behaviors of students and to provide direct classroom management support and professional development for teachers. In addition, a recurring cost of \$0.3 million was required to be added to FCPS' annual budget in order to provide enhanced behavior and crisis management professional development.

## Unfunded Mandates

### **Lead Testing of Potable Water in School**

According to Code of Virginia § 22.1-135.1, each local school board shall develop and implement a plan to test and, if necessary, remediate potable water from sources identified by the U.S. Environmental Protection Agency as high priority for testing, including bubbler style and cooler-style drinking fountains, cafeteria or kitchen taps, classroom combination sinks and drinking fountains, and sinks known to be or visibly used for consumption. The local school board shall give priority in the testing plan to schools whose school building was constructed, in whole or in part, before 1986. It is estimated that the fiscal impact of this mandate requires \$1.8 million funding for FCPS.

### **Electronic Room Partitions in School Buildings**

Effective on July 1, 2019, HB 1753 prohibits school employees from opening or closing an electronic room partition in any school building except under certain limited circumstances. The bill requires any annual safety review or exercise for school employees in a local school division to include information and demonstrations, as appropriate, regarding the operation of such partitions. In response to the amendments enacted in Chapter 369, one-time funding of \$0.6 million was provided in FY 2019 to the Department of Facilities and Transportation Services, Office of Design and Construction, for the installation of safety sensors divisionwide.

### **Menstrual Supplies in School Buildings**

Effective on July 1, 2020, HB 405 / SB 232 requires each school board to make tampons and pads available at all times and at no cost to students in the bathrooms of each facility that it owns, leases, or otherwise controls that houses a public school at which any student in grades 5 through 12 is enrolled. The FY 2020 Revised Budget included one-time expenditures of \$0.2 million as part of the FY 2019 Final Budget Review. There is no state funding for this mandate.

## **Federal Mandates**

### **Every Student Succeeds Act of 2015 (ESSA)**

ESSA was signed into law on December 10, 2015. The new law reauthorizes the Elementary and Secondary Education Act (ESEA) of 1965 and replaces the No Child Left Behind Act of 2001 (NCLB). ESSA provides increased flexibility to states in developing and implementing, within federal guidelines, long-term goals and interim measures of progress to identify schools for support and improvement.

Section 4(b) of ESSA granted the U.S. Department of Education (USED) the authority to provide for an orderly transition to, and implementation of, authorized programs under the new statute.

### **Individuals with Disabilities Education Act (IDEA)**

In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 10.1 percent of FCPS' costs, a shortfall of more than \$102.8 million for FY 2023.

### **Impact Aid**

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, FCPS would have received more than \$22.9 million in additional funding for FY 2022.



### **Clean Water Act (CWA)**

The CWA establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters. Under the CWA, the Environmental Protection Agency has implemented pollution control programs such as setting wastewater standards for industry and water quality standards for all contaminants in surface waters.

Polluted stormwater runoff is commonly transported through the Municipal Separate Storm Sewer System (MS4) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a stormwater management program. Compliance with the MS4 program requires that salt and sand storage and truck and bus wash facilities prevent run-off into storm drainage systems which could pollute waterways and the Chesapeake Bay. In FY 2014, recurring funding totaling \$0.4 million and a 1.0 position was included to support this mandate.

### **Section 504**

Section 504 is a part of the Rehabilitation Act of 1973 that prohibits discrimination based upon disability. Section 504 is an anti-discrimination, civil rights statute that requires the needs of students with disabilities to be met as adequately as the needs of nondisabled students. The statute states that "No otherwise qualified individual with a disability shall, solely by reason of her or his disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." A 504 plan may be developed to outline accommodations, modifications, and other services required to provide students with access to instructional programming. These measures "remove barriers" to learning.

The above mandates are just a sample of the federal requirements that FCPS must follow to remain in compliance. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the individual program descriptions in the FY 2022 Program Budget.

# Budget Planning Process

*In order to balance the budget, FCPS has taken significant budget reductions each year since 2008 that total nearly \$700 million and includes 2,648.8 positions.*

## Challenges

Fairfax County Public Schools (FCPS) faces numerous challenges when creating each fiscal year budget. Challenges can range from competitive market compensation for staff to unfunded mandates at the state and federal level. Below are short descriptions of some of the challenges FCPS faces.

### Student Performance

FCPS is nationally recognized for providing students with a premier education. FCPS continues to implement the Strategic Plan to achieve student success. In 2019, the School Board approved a streamlined Strategic Plan with eight areas of focus. Goal I: Student Success details FCPS' commitment to reaching, challenging, and preparing every student for success in school and life. Despite achieving successful outcomes, after the implementation of instructional strategies, there are still areas of where achievement gaps exist, as indicated in Student Success Strategic Plan 19-20 Report in November 2020. For example, the percent of grade 3 students reading at or above grade level increased for most student groups, though no student groups reached the intended 2020 target levels. The flexibility granted to schools as a result of the COVID-19 pandemic may have helped to ease pressure, but also resulted in few strong measures of student learning during the 2019-20 school year. This makes it challenging to ascertain progress towards strategic goals to reduce achievement gaps in reading and math.

### Mandatory Costs

FCPS faces several mandatory cost increases that impact its ability to expand services. These mandatory costs continue to rise year over year. In FY 2023, healthcare costs are projected to increase \$8.0 million due to rate increases. Funding of \$6.2 million is required for the Division's contractual increases due to cost escalations. The rising cost for diesel fuel, unleaded gasoline, and electricity due to the recent economic impact of inflation will require additional funds in future years.

### Funding Constraints

In order to balance the budget, FCPS has taken significant budget reductions each year since 2008 that total nearly \$700 million and include 2,648.8 positions. Reductions taken since FY 2009 have not been fully restored and they create ongoing challenges in providing quality education services for all students. In addition, historical reductions have hindered FCPS from providing additional resources to support new programs.

School boards in Virginia do not have taxing authority and are fiscally dependent on the local government. FCPS relies on Fairfax County which provides the largest source of revenue for the Division. Although the County proposed a \$112.6 million increase, or 5.2 percent, over the FY 2022 transfer to FCPS in late February, the budget was revised in May to reflect a \$10.0 million decrease as part of a cooperative agreement between the Board of Supervisors and the School Board. Although the County's general fund revenue is projected to grow at a modest 3.0 percent in FY 2024 and the revenue picture is improving due to continued national economic growth, projected resources are not sufficient to meet the County's expenditure requirements.

Besides the County, the State provides the second largest source of revenue for the Division. In Virginia, public education is a shared responsibility between the State and its localities. However, the State continues to shift responsibilities to localities by significantly underfunding state-mandated locally administered

programs, particularly the largest K-12 education. Several substantial state funding policies, such as rebenchmarking and the creation of a lottery-funded programs category, have impacted education funding and local school divisions' ability to continue to provide quality education programs. In addition, the General Assembly adjourned on March 12, 2022, without adopting the 2022-2024 Biennial Budget and failed to come to agreement at the April 4, 2022, Special Session and April 27, 2022, Reconvened Session. FCPS' FY 2023 Approved Budget is based on the recommendations proposed by the Governor's 2022-2024 Introduced Budget. All necessary adjustments to the FY 2023 Approved Budget were recognized at the FY 2022 Final Budget Review.

### **Enrollment and Student Learning Needs**

FCPS enrollment is projected to decrease by 11,229 students in the FY 2023 Approved Budget as compared to the FY 2022 Approved Budget projection. However, the Capital Improvement Plan projects a slight decrease in students on average over the next five years due to a lower number of births; smaller cohorts of students entering kindergarten; a decrease in school-aged population; an increase in migration out of the Division in recent years; and impacts from the COVID-19 pandemic. It is important to note that the impacts from COVID-19 on enrollment are still uncertain. While the short-term budget impact from the change in the raw number of students is more manageable, the impact of a higher-need student population requiring resources and support for English Learners, students impacted by poverty, and students receiving special education services is anticipated to be more substantial. In short, student needs are expected to have an increasing impact on the budget while raw student growth subsides. These patterns were present prior to COVID-19 and are likely to be exacerbated by the pandemic's ongoing economic fallout. It should also be noted that enrollment changes since completion of the most recent FY 2023-2027 Capital Improvement Plan suggest a potential rebound that could result in more students than are currently accommodated in the FY 2023 budget or the 2024-2027 forecast.

### **Federal and State Mandates**

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on division needs and priorities. There are currently 145 state mandates administered by the Virginia Department of Education (VDOE); of which, 119 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. For example, the federal Elementary and Secondary Education Act (ESEA) was signed into law on December 10, 2015, and requires states to establish Annual Measurable Objectives (AMO) for raising overall reading and mathematics achievement and the achievement of student subgroups. Virginia, under flexibility granted by the U.S. Department of Education, has established AMO designed to reduce proficiency gaps between students in high-performing and low-performing schools within six years. Schools must develop and implement improvement plans to raise the achievement of student subgroups that do not meet annual objectives. Low performing Title I schools identified as Priority and Focus schools are subject to specific interventions. Updates from the Virginia legislative session continue to impose new mandates on the Division. For example, mandates such as lead water testing, new measures in the Standards of Accreditation, electronic room partitions in school buildings, menstrual supplies in school buildings, and student suspension, expulsion, exclusion, and readmission, would require approximately \$4.5 million in additional funding for FCPS.

## Budget Planning Process

### Workforce Challenges

A successful academic program also requires highly trained teaching staff. High quality staff development is essential as teachers work to promote student success. Providing teachers with high quality professional development, related to curriculum and instructional best practices, remains a key priority in supporting FCPS' continued success. In the area of special education, the shortage of qualified special education teachers and highly qualified teachers certified in teaching low-incidence special education students (e.g., students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks.

The need to recruit, hire, and retain a diverse workforce with exceptional employees is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. The shortage of qualified bus drivers needed to meet operational demand is ever more prevalent and is reaching a critical level. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, FCPS devoted \$29.0 million for salary scale enhancements for teachers, classroom instructional support, and schedule H employees. Additional salary schedule enhancements were approved in FY 2019, FY 2020, FY 2021, and FY 2022. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, and funding for the redesign of the transportation bus driver salary scale.

### Capital, Maintenance, and Technology Needs

An increasing student population, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, rising costs of construction, and transportation expenses, continue to challenge the Division. The most recent challenge has been presented by the impact of the current pandemic. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on FCPS' limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting FCPS' educational environment. A recent report from the Facilities Planning Advisory Council indicates that, based on the 21st Century School Fund report as a benchmark, the division maintenance is significantly underfunded, causing increased degradation of major building systems.

Through collaboration with the County, the current bond sale allocation from the Board of Supervisors for the capital budget increased in FY 2023 from \$180.0 million to \$205.0 million. However, challenges remain in meeting the ongoing capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget, the current cycle for renovations is approximately 37 years. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools. An aging bus fleet without sufficient capital replacement funding also continues to challenge day-to-day operations in transporting students.

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. Ubiquitous internet access and instructional resources such as the FCPSOn initiative reflect the ever-increasing student and teacher dependence on technology. Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 200,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, necessitate constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure. The COVID-19 pandemic brought unprecedented challenges to FCPS in spring 2020. As a result of responding to the changing dynamics, additional distance learning and technical support are required. The pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.

### **Balanced Budget**

Since the economic downturn, FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helps bridge the gap between the revenue available and expenditures, the funding is used to pay for ongoing costs that should have recurring revenue. The FY 2023 Approved Budget includes one-time funding totaling \$21.9 million for the budgeted beginning balance. As one of the best practices recommended by the Government Finance Officers Association (GFOA), one-time resources such as budget savings and nonrecurring revenue should not be used for ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves and funding other nonrecurring expenditures.

Upon evaluating FY 2023 and future years' budget requirements, it is clear that balancing each year's budget with continued reductions, while protecting the quality of FCPS' educational programs, is not sustainable. As a result, FCPS must take a long-term approach when looking at future budgets to work towards ensuring a predictable and sustainable level of funding.

During challenging economic times with limited revenue and increasing expenditures, developing a budget that meets the educational needs of students, the expectations of the community, and the needs of employees continues to demand strict adherence to division priorities and thoughtful maximization of limited resources. To ensure that resources are aligned with instructional priorities and that operations and programs are efficient, FCPS continues to undertake comprehensive reviews in the following areas:

### **Compensation**

On September 23, 2021, the School Board increased the starting pay rate for bus drivers in order to provide competitive wages, attract new drivers, and alleviate a bus driver shortage. Additionally, the School Board voted to increase transportation salary scales by 2.5 percent for attendants, drivers, floaters, and supervisors. The FY 2023 Approved Budget also included the redesign of the transportation scale as difficulties continue in hiring bus drivers.

## Budget Planning Process

### Health

FCPS self-insures the majority of its medical and dental benefit plans as an additional method of managing costs. FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff use benchmark benefit and copayment data to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were realigned as of January 1, 2016, and first dollar deductibles were introduced to the self-insured plans. All plans experienced changes to copays/coinsurance levels, out of pocket maximums, and emergency room/hospital admission copays. To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan. Pharmacy copays were increased effective January 1, 2020, in response to rising pharmacy costs and comparative benchmark data. The pharmacy contract effective January 1, 2017, continues to produce significant savings/cost avoidance and provides savings opportunities and increased convenience options for employees and retirees. In FY 2020, FCPS successfully negotiated higher rebate guarantees resulting in additional cost avoidance for the 2020 plan year. An RFP to explore additional options for FCPS to consider regarding health insurance costs has been underway since 2021.

## The Budget Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. At the center of all of FCPS' planning activities is the School Board's [Strategic Plan](#) that includes mission, vision, and guiding principles held by the School Board and the community. The Strategic Plan goals, along with other documents, provide a framework for both the school system's operation and budget for future work. The annual budget reflects FCPS' varied plans by allocating resources to carry out the goals defined through the divisionwide planning processes, but it is the Strategic Plan that sets the priorities and direction of the entire budget process. At the center of the Strategic Plan is FCPS' *Portrait of a Graduate*, which outlines what the community believes is important for FCPS graduates to know and be able to do when they leave FCPS.

Policy and data reviews are conducted periodically to identify local, state, and national factors that influence planning. Information from these reviews drive the creation of the multiyear fiscal forecast, which is presented annually to the School Board. The fiscal forecast is a tool whereby the school system not only encapsulates opportunities and possible threats into a single, coherent document, but also communicates a comprehensive strategy to maximize positive outcomes.

The [Capital Improvement Program \(CIP\)](#) is adopted by the School Board and contains the five-year capital improvement plan, student enrollment projections, and building use analysis. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors.

Annually, FCPS develops a series of student enrollment projections and analyses to aid in identifying future student accommodation needs and recommendations on how to best address these needs. To accomplish this, FCPS:

- Analyzes recent enrollment trends; Fairfax County birthrates; county and region economic conditions; and housing development patterns to generate five- and ten-year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are used to support detailed student accommodation planning for specific schools or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.
- Compares projected enrollments and capacities. Resulting room or capacity shortages and surpluses are identified through this process.
- Evaluates and recommends solutions to the identified capacity and room imbalances.

The Technology Plan outlines multiyear strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports FCPS' vision and mission to provide a high quality education to every child in an instructional setting appropriate for his or her needs; to educate all students to meet high academic standards; and to prepare all students to be responsible citizens in the 21st century. The technology plan is aligned with the Virginia Department of Education's Educational Technology Plan.

School Improvement Plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are the annual measurable objectives and Standards of Accreditation requirements. Schools are required to review their progress related to student achievement goals and describe how the school will accomplish its objectives. Each school's plan is posted on their website, which can be accessed through FCPS' Schools and Centers Directory.

In addition to divisionwide plans, there are several plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the Division Plan.

The School Board's [approved budget](#) is adopted annually by the School Board and reflects ongoing programs, as well as initiatives and/or reductions for the next fiscal year. An important part of the development of the approved budget includes canvassing parents, children, employees, and other stakeholders for their opinions in a structured process of community engagement and incorporating the needs and priorities of the community into the final budget document.

# Budget Planning Process

A program budget is developed annually to provide detailed information regarding expenditures, positions, offsetting revenue, and net cost of FCPS programs. Program descriptions, contacts, and explanations of costs are all included within this document. The program budget serves as a useful tool for FCPS and the School Board to use when making programmatic and budgetary decisions. The program budget addresses both instructional and divisionwide support programs.

The Annual Comprehensive Financial Report (ACFR), a component of budget planning, is also developed annually and presents the financial activities of FCPS, including accomplishments, initiatives, trends, accounting policies, statistics, and long-term financial planning.

## Why Publish a Budget?

The annual budget process meets a variety of needs and requirements. Some of the reasons why the budget is published each year and why it is revised often before final adoption are explained below.

- On July 9, 2015, the School Board approved the long-term Strategic Plan which is the center of all FCPS' planning activities. The Strategic Plan will provide a framework for decision-making and builds upon a common mission, vision, and guiding principles held by the community. This document provides a framework for both the school system's operation and the budget. At the center of the Strategic Plan is the *Portrait of a Graduate*, which outlines what the community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* allows us to move beyond the high stakes testing environment and develop the skills in students that employers are seeking for their work force.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of funding needed during the next year to support their public schools.
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and provide input on how money is spent. In many cases, changes are made in how programs are implemented based on the input and suggestions brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.





### Budget Development

The Code of Virginia requires the Division Superintendent to submit to its governing body a School Board-approved estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about the budget and how the process works. Working with the School Board's Public Engagement Committee, FCPS will identify key communicators to specifically target communications, with a goal of helping to further distribute information. While all information is available to all participants, the message is targeted to the specific audience. The education and communications strategy will provide opportunities for participants, stakeholders, and citizens to provide input and engage with FCPS. A comprehensive list of public engagement opportunities and budget publications is available in the Engaging the Community section.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division and works closely with the County to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2023 budget was developed with a focus on safety, student success, and staff compensation.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board. It is important that a wide range of community engagements are conducted during budget development.

Each year, the Office of Budget Services publishes a budget calendar and a budget manual during the summer that provides detailed information and critical dates for budget submissions. In the fall, principals and other program managers at the school and office level review achievement of objectives and identify needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's Strategic Plan. The results of these reviews serve as the basis for the development of budget requests for each school or office.

The baseline budgets for schools and special education centers are determined primarily by application of standards, which meet or exceed state requirements and have been approved by the School Board. Baseline budgets for offices and departments are determined by assigned missions, objectives, and responsibilities and are reviewed by the Office of Budget Services. All resources must be justified every year.

The following calendar of events more fully explains activities that contributed to the FY 2023 budget development and approval process.

## Budget Process

### FY 2023 Budget Calendar

June–December 2021	FCPS conducts internal program reviews and gathers community and employee feedback
October 5	School Board budget priorities work session
November 9	School Board conducts work session on fiscal forecast
November 23	Joint budget meeting with county Board of Supervisors (BOS)
January 13, 2022	Superintendent releases FY 2023 Proposed Budget
January 18	School Board work session on the FY 2023 Proposed Budget
January 24	School Board holds public hearings
February 8	School Board conducts budget amendments work session
February 22	Fairfax County Executive releases FY 2023 Advertised Budget Plan
February 24	School Board adopts FY 2023 Advertised Budget
March 1	Joint County and School Budget Committee meeting to discuss FY 2023 budget and tax rate
March 8	County BOS Advertises FY 2023 tax rate
April 12	School Board budget presentation to county BOS
April 12-14	County BOS holds public hearings on FY 2023 budget
April 22	County BOS budget pre-markup
April 26	County BOS budget mark-up, determine budget package and tax rate
April 28	FY 2023 Approved Budget presented to School Board
May 5	School Board holds public hearings on budget
May 10	County BOS adopts FY 2023 budget, tax rates, and transfer to FCPS
May 10	School Board conducts budget work session
May 24	School Board conducts budget work session
May 26	School Board adopts FY 2023 Approved Budget
July 1	FY 2023 begins

### Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward student success and to ensure that Strategic Plan goals are being met.

### July through December

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a fiscal forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that drive budget development.

### September and October

- Departments and region offices submit budget requests.
- The budget development strategy is communicated to the School Board, Leadership Team, employees, and the community.
- The chief operating officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee meetings are held throughout the fall to gather input on priorities.

## November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended budget increases and/or reductions.
- Enrollment projections are updated.
- The proposed budget is prepared.

## December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.
- The Capital Improvement Program (CIP) is presented to the School Board.

## January

- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The School Board reviews the proposed budget and the CIP and holds work sessions and public hearings.

## February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and hiring for the upcoming school year begins.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The Virginia General Assembly adopts the state budget.

## May

- The County adopts its budget and determines the transfer to FCPS.
- The School Board adopts its approved budget.

## Budget Cycle

FCPS' annual budget process is an ongoing cycle that encompasses the development, monitoring and review of activities for the current and future fiscal year. Amendments to the current year budget require School Board approval and are made at the midyear and third quarter budget review. The final budget review reports the close out of all School Board funds for the prior year, subject to the annual audit, and revises the budget for the current fiscal year. The fiscal year begins on July 1 and ends on June 30. The following budget timeline illustrates the simultaneous activities that occur throughout the budget development process.

# Budget Process

Budget Development and Review Timeline												
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Future Year	Supt. Solicits Input on Budget Priorities	Fiscal Forecast	Baseline Budget Recommendations to the Superintendent		The Proposed Budget Is Prepared and Finalized		Supt. Releases Proposed Budget	SB's Advertised Budget			SB's Approved Budget	
								County Advertised Budget	County Revised Budget	County Budget Adoption		
							Governor's Introduced Budget	State Budget Adoption	State Budget Amended			
Current Year	Fiscal Year Begins July 1*	Release Approved Budget Document	Release Program Budget Document		Midyear Budget Review		Third Quarter Budget Review		Fiscal Year Ends June 30			
Prior Fiscal Year	Final Budget Review*	Submit Annual School Report to VDOE		Complete Annual External Audit	Release Comprehensive Annual Financial Report							
Financial Services continually monitors and reviews revenue and expenditures compared to the approved and revised budget.												

\* Current fiscal year's budget is revised from the Approved as a result of the final budget review for the prior year.

## Capital Improvement Program (CIP) Process

### September

- Review and geocode birth data
- Assessment of facility capacity (through utilization surveys)\*

### October through November

- Review and geocode membership counts
- Complete student membership projections\*
- Analyze capacity surplus and deficit data
- Finalize CIP Capital Construction Cash Flow
- Update Facilities and Membership Dashboards

### December

- Present Proposed CIP to the School Board

### January

- Hold public hearing, School Board work session, and School Board action on the CIP

### January through March

- Incorporate FCPS Adopted CIP into the Fairfax County CIP
- Present Adopted CIP to Fairfax County Planning Commission

### March through May

- Determine program needs and school capacity requirements for summer construction season

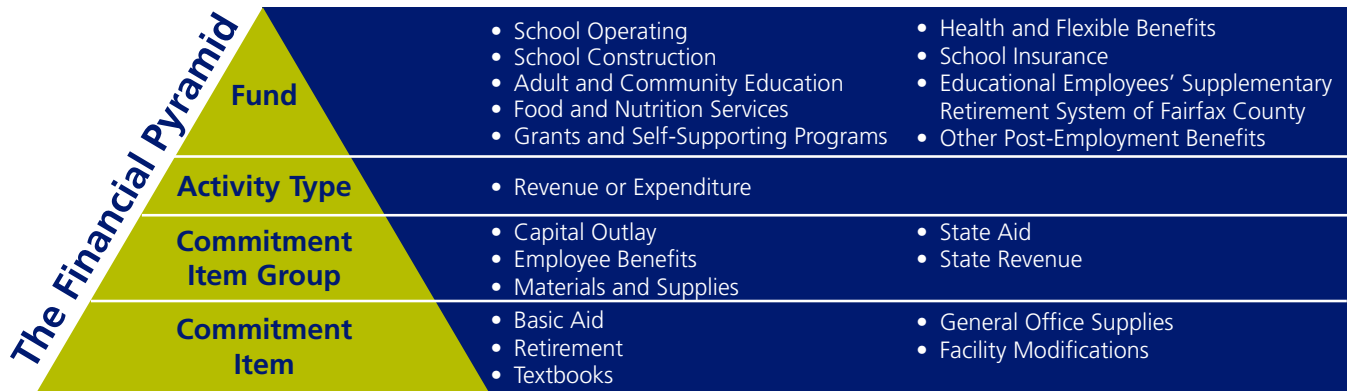
### June through September

- Consider capacity solutions
- Update boundary maps
- Review housing development data

\*Indicates that a five-year projection set and facility assessment have not been produced this year due to changing conditions of the COVID-19 pandemic, a virtual start to the school year, and ongoing planning for a return to school with social distancing which required using all available rooms for core instruction.

## Classification Structure

The primary elements used to classify revenues and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Commitment item group classifies revenues and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenues and expenditures. As shown in the following chart, these elements can be viewed as a pyramid with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all the financial summaries.



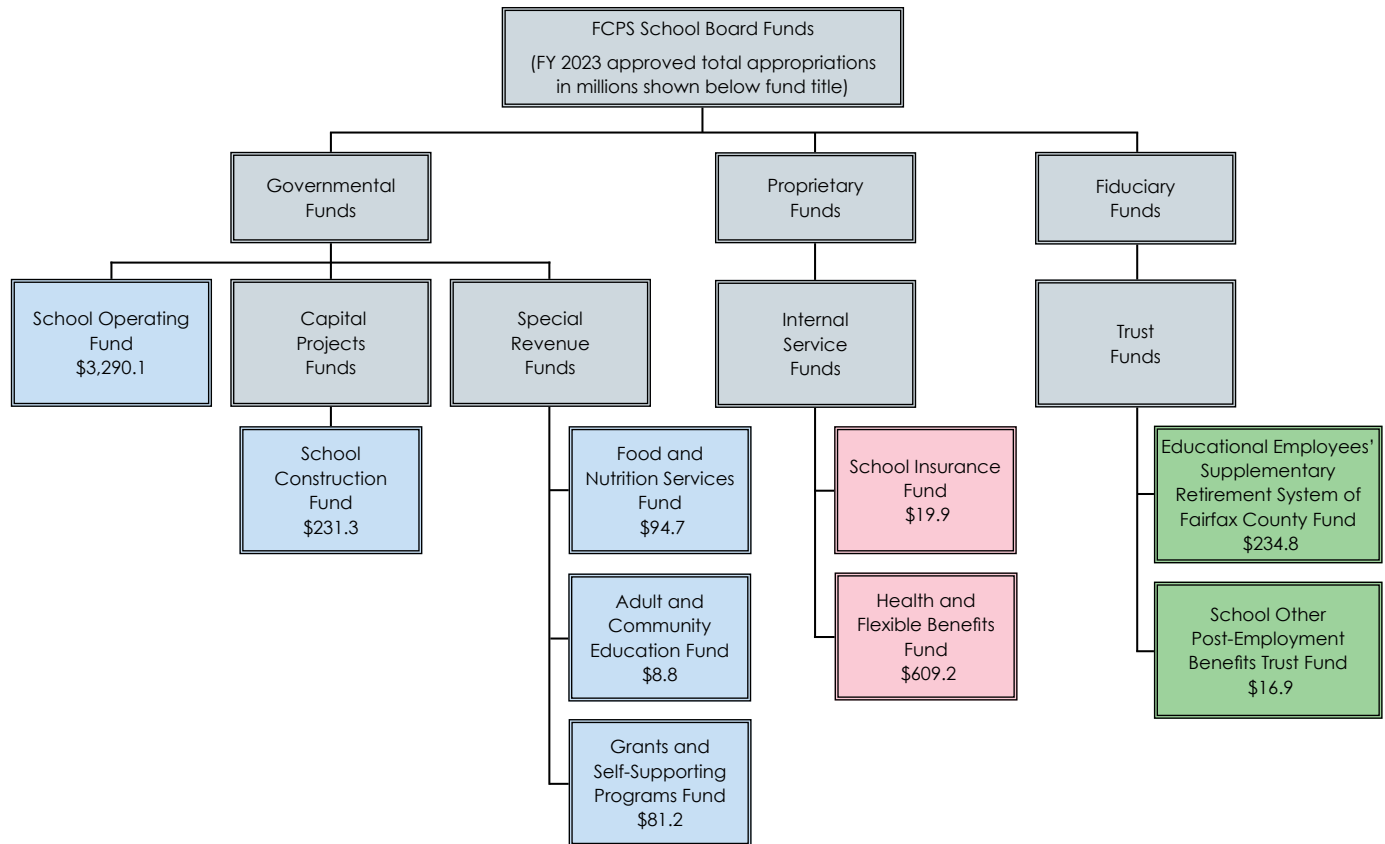
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds</b> – account for operating and special revenue activities	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	• School Operating	• Modified Accrual • ER Daniels Trust and Gift fund not included	Modified Accrual
	<b>Capital Projects</b>	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	• School Construction	• Modified Accrual	Modified Accrual
	<b>Special Revenue</b>	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	• Adult and Community Education • Food and Nutrition Services • Grants and Self-Supporting Programs	• Modified Accrual	Modified Accrual
<b>Proprietary Funds</b> – account for business type activities	<b>Internal Service</b>	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	• Health and Flexible Benefits • School Insurance	• Accrual • Depreciation and compensated absences not included	Accrual
<b>Fiduciary Funds</b> – account for resources held for others by FCPS as an agent or trustee	<b>Trust</b>	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	• Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) • School Other Post-Employment Benefits (OPEB)	• Accrual • Depreciation and compensated absences not included	Accrual

# School Board Funds

## School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended by the School Board on a quarterly basis. FCPS is a component unit of the Fairfax County government. Appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. Fund balances at year end are reappropriated to the subsequent year by the local governing body.

The following chart displays the relationship between each fund within FCPS and indicates the fund type, as well as the total appropriations for each. A summary of FCPS' significant accounting policies can be found in the Principles, Policies, and Practices section.



## School Board Funds

The following chart provides a summary of expenditures and positions for each of the School Board funds. Full fund statements can be found in the Financial section.

School Board Funds*							
(\$ in millions)							
Fund	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>School Operating</b>							
Budget	\$ 3,378.6	\$ 3,582.4	\$ 3,290.1	\$ (88.5)	-2.6%	\$ (292.3)	-8.2%
Positions	24,839.2	24,763.2	24,414.9	(424.3)	-1.7%	(348.3)	-1.4%
<b>School Construction</b>							
Budget	\$ 204.0	\$ 658.9	\$ 231.3	\$ 27.3	13.4%	\$ (427.6)	-64.9%
Positions	95.3	95.3	95.3	-	0.0%	-	0.0%
<b>Food and Nutrition Services</b>							
Budget	\$ 86.4	\$ 94.4	\$ 94.7	\$ 8.4	9.7%	\$ 0.3	0.4%
Positions	55.5	55.5	56.5	1.0	1.8%	1.0	1.8%
<b>Adult and Community Education</b>							
Budget	\$ 8.4	\$ 8.8	\$ 8.8	\$ 0.4	4.7%	\$ 0.0	0.1%
Positions	32.9	32.9	32.9	-	0.0%	-	0.0%
<b>Grants and Self-Supporting Programs</b>							
Budget	\$ 80.5	\$ 201.2	\$ 81.2	\$ 0.7	0.8%	\$ (120.0)	-59.6%
Positions	534.5	552.8	594.5	60.1	11.2%	41.7	7.5%
<b>Insurance</b>							
Budget	\$ 19.2	\$ 20.0	\$ 19.9	\$ 0.7	3.8%	\$ (0.1)	-0.6%
Positions	9.3	9.3	11.8	2.5	27.0%	2.5	27.0%
<b>Health and Flexible Benefits</b>							
Budget	\$ 569.6	\$ 593.1	\$ 609.2	\$ 39.6	7.0%	\$ 16.1	2.7%
Positions	32.0	32.0	33.0	1.0	3.1%	1.0	3.1%
<b>ERFC (Retirement)</b>							
Budget	\$ 229.2	\$ 225.3	\$ 234.8	\$ 5.6	2.4%	\$ 9.5	4.2%
Positions	29.0	29.0	32.0	3.0	10.4%	3.0	10.3%
<b>OPEB Trust Fund</b>							
Budget	\$ 16.9	\$ 16.9	\$ 16.9	\$ (0.0)	-0.3%	\$ (0.0)	-0.3%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

\*Does not add due to rounding.

### School Operating Fund

The School Operating Fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds. The fund statement can be found in the [School Operating Fund](#) section.

### School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funding is primarily from the sale of general obligation bonds by the County. The fund statement can be found in the [School Construction Fund](#) section.

### Food and Nutrition Services Fund

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found in the [Food and Nutrition Services Fund](#) section.

## School Board Funds

### **Adult and Community Education (ACE) Fund**

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, Adult English for Speakers of Other Languages (ESOL), apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund](#) section.

### **Grants and Self-Supporting Programs Fund**

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program which is funded from the School Operating Fund, state revenue, and tuition. The fund statement can be found in the [Grants and Self-Supporting Programs Fund](#) section.

### **School Insurance Fund**

This fund provides for the administration of workers' compensation claims, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found in the [School Insurance Fund](#) section.

### **School Health and Flexible Benefits Fund**

This fund provides for the administration of the comprehensive employee health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found in the [School Health and Flexible Benefits Fund](#) section.

### **Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)**

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found in the [Educational Employees' Supplementary Retirement System of Fairfax County \(ERFC\)](#) section.

### **School Other Post-Employment Benefits Trust Fund (OPEB)**

This fund is used to account for accumulating and investing assets for FCPS' postemployment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\)](#) section.



## County Sound Financial Principles

Since FCPS is a component unit of Fairfax County government, FCPS adheres to the County's Ten Principles of Sound Financial Management, last updated on April 26, 2022.

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget, and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
  - a. Managed Reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than four percent of total General Fund disbursements in any given fiscal year.
  - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. This fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate, and any such withdrawal may not exceed one-half of the RSF fund balance in that year. A drawdown of this Fund should be accompanied with expenditure reductions.
  - c. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. This reserve is equal to one percent of total General Fund disbursements. Funding for this reserve occurred after the Managed Reserve and the Revenue Stabilization Fund were fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve were approved by the Board of Supervisors as part of the Eight Principals of Investment in Economic Opportunities. The criteria for use include financial modeling analysis (e.g. cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and requires approval from the Board of Supervisors for any use.
  - d. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
  - e. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
  - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
  - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
  - c. For planning purposes, annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end, sales of General Obligation Bonds and general obligation-supported debt will be managed so as not to exceed a target of \$400 million per year, or \$2.0 billion over five years, with a technical limit of \$425 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

## Principles, Policies, and Practices

- d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.
  - e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
  - f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
  6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
  7. **Performance Measurement.** To ensure Fairfax County remains a high-performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
  8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.
  9. **Underlying Debt and Moral Obligations.** The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation, and underlying debt.
    - a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
    - b. Underlying debt includes tax-supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers, and the potential risk to the General Fund for any explicit or implicit moral obligation.
  10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

## School Board Policies and Practices

The School Board is responsible for establishing policy for the governance and operation of Fairfax County Public Schools. All budgets are developed using a variety of assumptions based on expectations for the future. Funding decisions reflect the policies, as well as mission, vision, and student achievement goals set by the governing body. In addition, FCPS policies are developed in compliance with State Standards of Quality ([Section 22.1-253.13:1 through 22.1-253.13:10](#) of the Code of Virginia) and federal regulations (IDEA, Title I, etc.). The following section includes School Board policies that highlight significant assumptions used to develop this budget. The School Board policies and practices are divided into broad categories: reserve policies, fund balance reserve policies, position and salary policies, assumptions and costing guidelines for other budget issues, and financial policies.

### Reserve Policies

School Board reserves are maintained to enable FCPS to address unanticipated needs in a timely manner. Each year, the reserve amount is approved after a careful review of previous years' expenditures and balances to ensure that sufficient contingency funding is not delayed awaiting quarterly reviews. The specific purposes and policies that govern the use of reserve funds are summarized below.

#### Grants Reserve

A grants reserve is maintained in the Grants Fund to provide appropriation authority funding for grant awards received between quarterly reviews.

#### Food and Nutrition Services Reserve

The Food and Nutrition Services reserve is committed to ensuring the Food and Nutrition program maintains affordable and consistent meal prices by mitigating the impact of revenue and expenditure fluctuations and unanticipated expenses.

#### Restricted Reserves

These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health, as well as general liability.

#### School Board Flexibility Reserve

The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the proposed, advertised, or approved budget totals.

#### School Materials Reserve

Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services and the Region Offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each region. A second reserve account is included in central management and is used primarily for school needs that arise due to student enrollment adjustments.

#### Staffing Contingency

Each year the budget includes teacher and instructional assistant positions and related funding as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. The staffing contingency has been used to increase classroom positions at schools when enrollment exceeds projections, to reduce or eliminate combination classes at the elementary school level, to reduce large elementary class sizes, and to address other extenuating circumstances (e.g., unique special education needs). Positions are allocated during normally scheduled staffing meetings that begin in April and occur throughout the school year with the majority of the review process taking place in July, August, and September.

#### Strategic Reserve

The strategic reserve is budgeted in the Deputy Superintendent's Office and used by the Project Management Oversight Committee (PMOC) to support the student achievement goals and the School Board's strategic governance initiative.

# Principles, Policies, and Practices

## Fund Balance Reserve Policies

The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for the School Board's action. The specific use of these fund balances are summarized as follows:

### Budgeted Beginning Balance

FCPS budgets for a beginning balance each year when the budget is being developed. Funding is committed as beginning balance from the current or prior fiscal years to assist with balancing the budget for the upcoming year. Additionally, the School Board may identify funding to meet future funding requirements for school operations.

### Centralized Instructional Resources Reserve

FCPS has implemented a methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle. Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget.

### Transportation Public Safety Radio Reserve

One-time funding was reserved in FY 2016 for FCPS' share of Fairfax County's conversion of the public service radio system from an analog to a digital system. The analog system is reaching capacity and analog-based consoles, radios, and equipment will no longer be supported.

### Fuel Contingency Reserve

Consistent with Fairfax County government's fuel price stabilization reserve, a fuel contingency reserve of \$2.0 million was established by the School Board as part of the FY 2016 Final Budget Review to be used in the event of an unanticipated increase in fuel prices.

## Position and Salary Policies

### Position Growth Policy

All position adjustments are subject to School Board approval and are either part of the budget development cycle for the succeeding fiscal year or the quarterly budget review cycle for the current year. Adjustments in enrollment are given the highest priority. For each budget year, schools are staffed based on formulas approved by the School Board. Teachers, instructional assistants, school-based administrators, and other school-based support staff are added to or deducted from each school's position allocation based on changes in projected student enrollment.

Positions can also be adjusted due to expansions or modifications to established programs, or for new requirements. Requests for additional positions are reviewed by FCPS' Leadership Team and forwarded to the School Board for approval.

### Position Reallocation Policy

FCPS [Regulation 5135](#) establishes procedures and guidelines for school principals and program managers to reallocate funds available as a result of vacant positions. Provided they maintain certain standards, and with justification, program managers have the flexibility to reallocate funds to meet unanticipated needs. Requests must be renewed annually.

### Salary Increase Policy

FCPS maintains five salary scales: the teacher scale, the classroom instructional support scale, school-based administrator, the unified salary scales (Schedules A, B, C, H, and LT), and other scales (scales not eligible for step increases). The nonteacher salary scales include nonschool-based administrators, transportation, food service, custodial, clerical, maintenance, and technical personnel. The other schedules published provide rates of pay for substitutes and other hourly employees. All salary adjustments are subject to School Board approval and are determined during the budget development process.

## Assumptions and Costing Guidelines for Other Budget Issues

### Building Maintenance

[Policy 8258](#) provides for building renovation and for infrastructure maintenance. A transfer is made from the School Operating Fund to the School Construction Fund each year to provide for maintenance of building systems and components based on the life cycle of the systems. Mechanical, electrical, and structural systems are monitored and maintained to support the effective and efficient operation of buildings.

### Building Renovation

[Policy 8258](#) establishes goals for building renovation and infrastructure maintenance to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years.

### Carryover Funding

FCPS allows schools and centers to carry over 10.0 percent of year-end balances for certain hourly and supply accounts. This carryover allows schools and centers to effectively use multiyear planning to meet student needs. Balances in other accounts are reviewed and carryover is approved on a case-by-case basis. Balances in projects and grants also carry forward because they are budgeted on a multiyear basis. Carryover practices are reviewed annually.

### Equipment Funds Transfer

A transfer from the School Operating Fund to the School Construction Fund is made to provide funding for equipment for new construction, renewals, and additions. Approved bond sales are also used to purchase equipment for newly-constructed or renovated schools. The School Operating Fund transfer provides one-third of the cost of the equipment requirement for these new or renovated schools.

### Technology Funding

The Technology Plan is updated annually to support new initiatives, or to continue funding for multiyear projects. The IT Senior Management Team reviews requests for new technology funding, aligns them to School Board priorities, and they are approved and funded through the central budget development and planning process.

### Utilities

Electricity, fuel oil, natural gas, water, and sewer are all monitored by the Department of Facilities and Transportation Services for the entire Division. Programs and incentives to conserve energy are in place and have produced excellent results. The telephone budget for the Division provides funding for telephones, cellular phones, and faxes, and is monitored by the Department of Information Technology. The federal E-rate program provides discounts on eligible telecommunication services.

### Vehicle and Bus Replacement

FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses based on vehicles' fuel and maintenance costs per mile (cpm) compared to the class average of the vehicle. Fairfax County's Department of Vehicle Services provides guidelines that recommend replacing sedans between four and six years, trucks between eight and eleven years, and buses after no more than 15 years. Further information can be found in [Regulation 8611](#) and [Policy 8611](#).

### Vehicle Services

FCPS maintains a fleet of vehicles which includes buses, patrol cars, vans, pickup trucks, dump trucks, and maintenance vehicles. In a joint effort to maximize economies of scale, the maintenance, repairs, and fuel for FCPS vehicles is provided by Fairfax County's Department of Vehicle Services (DVS) who in turn invoices the school system for the cost of services.

# Principles, Policies, and Practices

## Financial Policies

### Basis of Presentation – Fund Accounting

FCPS accounts are organized based on funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that constitute its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in individual funds based on the purposes for which they are to be spent and how spending activities are controlled.

### Basis of Accounting

All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. FCPS' primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. For certain types of revenue, availability is determined to be 60 days from the end of the current fiscal year. Governmental fund expenditures are recognized when the liability is incurred.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenue) and decreases (e.g., expenses) in net total assets.

### Budgetary Basis

Annual budgets are adopted for all funds. The Capital Projects fund is budgeted on a project-by-project basis. FCPS uses the modified accrual basis for governmental funds. The budgets are on a basis consistent with Generally Accepted Accounting Principles (GAAP), except that capital lease transactions, when initiated, are not budgeted as expenditures.

The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund and the Gift Fund.

### Encumbrances

FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At the end of the fiscal year, encumbrances represent the estimated amount of obligations made in the current year that will be paid for in the succeeding year upon delivery of the goods or services. Funding for all encumbrances expires at fiscal year end and requires reappropriation.

### Debt Management Policies

The Fairfax County Board of Supervisors' policy is to manage its debt within the following guidelines:

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements shall not exceed 10.0 percent.

### Taxing Authority

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

### Fees and Charges Policy

Divisionwide fees and charges are announced annually. [Section 22.1-6](#) of the Code of Virginia mandates that no fees may be charged unless permitted by the Code of Virginia or regulations of the Virginia Board of Education. In addition, no pupil's scholastic report card or diploma shall be withheld because of nonpayment of any such fee or charge. Additional information can be found in [Policy 5920](#) and [Regulation 5922](#).

## Long Range Planning Policy

Per [Regulation 1406](#) and [Policy 1406](#), the Fairfax County School Board is committed to a divisionwide planning process that integrates long-range planning, short-range planning, and budgeting. Planning and budgeting shall be based on educationally sound assessment activities and shall include community involvement and advice.

## Operating Budget Policy

FCPS shall provide a balanced annual budget whereby the budgeted expenditures must not exceed available revenues. FCPS will monitor reports and compare actual revenues and expenditures to ensure expenditures do not exceed available financial resources. The online financial system utilized by FCPS provides appropriation controls to further ensure expenditures do not exceed budgetary amounts. Further information can be found in [Policy 5501](#).

## Revenue Diversification Policy

The School Board does not have taxation authority and is fiscally dependent on local government. FCPS' primary sources of revenue are funds appropriated by other governmental units. Most operating revenue is derived from local tax dollars transferred from the County General Fund, with the remaining revenue obtained from federal, state, tuition, fees, and other sources. Construction projects are funded by bonds approved by voter referendum. It is the policy of the School Board to explore all available sources of revenue. Further information can be found in [Policy 5110](#).

## Fund Management Policies

The Division's other funds have the same expenditure and approval controls as the School Operating Fund. Oversight responsibility for each fund is listed below.

### Expenditure Controls and Approval Policies

The budget is controlled at certain legal, as well as administrative, levels. The legal level is placed at the individual fund level and the administrative controls are placed at the commitment item group for each office and school within a fund.

The FCPS budget document serves as a means to formulate planning and resource allocation alternatives by the Leadership Team and School Board. It also serves as the primary vehicle to inform County, citizens, and the business community about the mission, priorities, and objectives of the Division. After the budget is adopted in May and the appropriations are made to multiple accounts, the budget becomes the primary financial management tool for administering and monitoring expenditures.

Certain portions of the budget are administered centrally. Budgeting and monitoring of all full-time salary accounts and employee benefits are the responsibility of the Office of Budget Services. Contractual services, supply, and equipment accounts are managed at the local office and school level within guidelines established by the assistant superintendent of the Department of Financial Services.

Program managers are authorized to approve expenditures of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that all purchase orders be verified for the availability of funds and proper account coding prior to processing. The Office of Procurement Services ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Office of Budget Services and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and prevent overspending.

### Encumbrance Control Practices

Another important component in the FCPS financial control and reporting system is the encumbrance of funds. All expenditures – purchase orders, contracts, or salary commitments – must have funds set aside or encumbered to ensure that funds will be available when payment is due. The encumbrance process is an important control measure to prevent over-expenditure of budget appropriations due to a lack of information about future commitments.

# Principles, Policies, and Practices

## Budget Transfer Practices

School principals and program managers have flexibility to reallocate budget funds to support specific needs. However, system controls on the transfer of funds ensure that expenditures do not exceed available financial resources and that expenditure guidelines are followed. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

## Financial Information and Reporting Practices

Financial reports are provided monthly to schools and departments for reconciliation and monitoring purposes. FCPS operates the following financial information and reporting systems:

**BPRO** – budget projection and preparation system that provides reports on current and historical budget data in a variety of formats.

**BPRO Salary** – position budgeting subsystem of BPRO that enables the production of detailed forecasts of the number and cost of personnel resources.

**FOCUS** – an enterprise resource planning, financial, and procurement solution that processes financial transactions and provides reports to assist the School Board, Leadership Team, and program managers in administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts.

The combined financial statements of FCPS are prepared in conformity with Generally Accepted Accounting Principles (GAAP) applicable to governmental units. The County Board of Supervisors provides significant funding to FCPS, and FCPS is considered a component of the Fairfax County government.

**ORBIT** – a data warehouse solution that integrates financial, procurement, and payroll data from FOCUS, and other systems, including Lawson, the human resources information system, and BPREP, the legacy budgeting system. Data include final budgets and financials through FY 2022 approved budget.

## Budget Amendment Practices

The budget is reviewed and amended by the School Board on a quarterly basis. The Office of Budget Services evaluates all revenue and expenditure accounts and recommends changes accordingly. During these reviews, funds may be reallocated to address unanticipated critical needs.

## Inventory Management Policy

Inventory management shall be conducted to ensure that the most economical use of equipment, supplies, and textual and library materials is accomplished through adequate accountability, use, maintenance, and disposal practices. The quantity and types of items used in schools shall be controlled by the guidelines for equipping schools approved by the Superintendent. Acquisition of items of capital outlay equipment not authorized by the guidelines shall be approved by the appropriate region assistant superintendent or department assistant superintendent prior to procurement. Periodic physical inventories shall be made of all accountable units at established time intervals. Additional information can be found in [Policy 5028](#).

## Legal Authority

The Fairfax County School Board (FCSB) is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the FCSB to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the school program.



# Financial

Click on the items below to be directed to the appropriate page

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**Financial Services**

**Human Resources**

**Information Technology**

**Chief of Staff**

**Centrally-Managed Resources**

**Capital Projects Fund**

**Special Revenue Funds**

**Internal Service Funds**

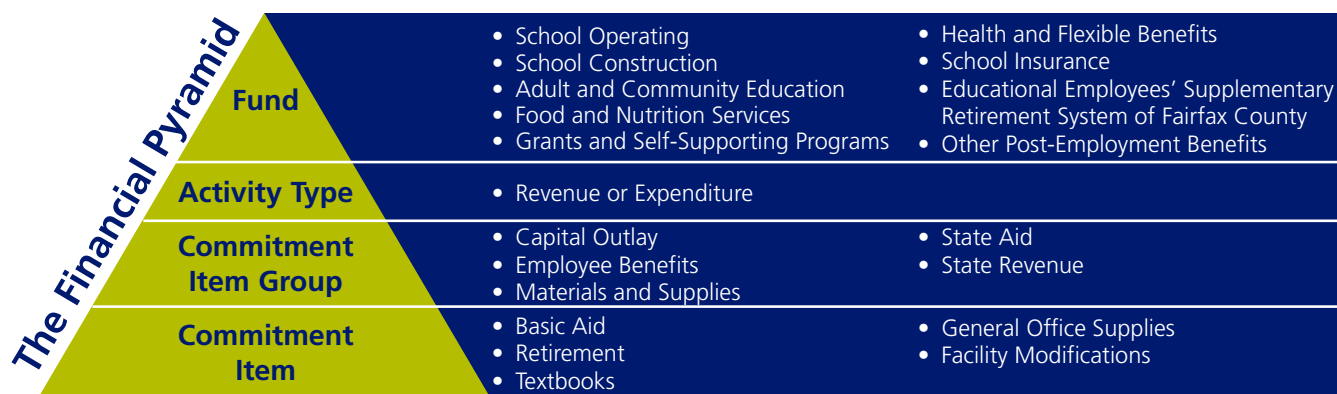
**Trust Funds**

**Financial Forecasts**



## Classification Structure

The primary elements used to classify revenues and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Commitment item group classifies revenues and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenues and expenditures. As shown in the following chart, these elements can be viewed as a pyramid, with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all the financial summaries.



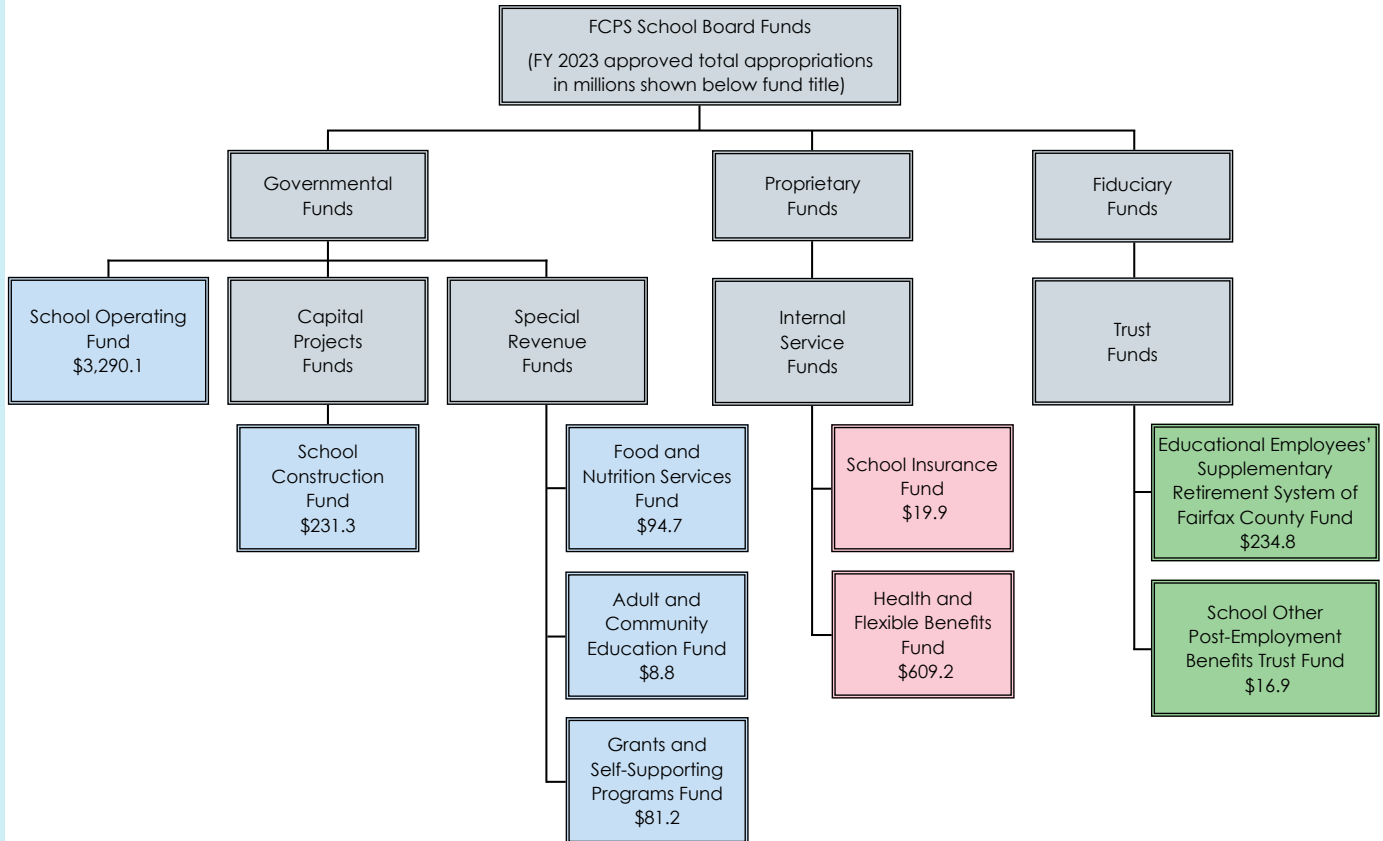
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds – account for operating and special revenue activities</b>	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	<ul style="list-style-type: none"> <li>School Operating</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> <li>ER Daniels Trust and Gift fund not included</li> </ul>	Modified Accrual
	<b>Capital Projects</b>	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	<ul style="list-style-type: none"> <li>School Construction</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> </ul>	Modified Accrual
	<b>Special Revenue</b>	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	<ul style="list-style-type: none"> <li>Adult and Community Education</li> <li>Food and Nutrition Services</li> <li>Grants and Self-Supporting Programs</li> </ul>	<ul style="list-style-type: none"> <li>Modified Accrual</li> </ul>	Modified Accrual
<b>Proprietary Funds – account for business type activities</b>	<b>Internal Service</b>	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	<ul style="list-style-type: none"> <li>Health and Flexible Benefits</li> <li>School Insurance</li> </ul>	<ul style="list-style-type: none"> <li>Accrual</li> <li>Depreciation and compensated absences not included</li> </ul>	Accrual
<b>Fiduciary Funds – account for resources held for others by FCPS as an agent or trustee</b>	<b>Trust</b>	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	<ul style="list-style-type: none"> <li>Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)</li> <li>School Other Post-Employment Benefits (OPEB)</li> </ul>	<ul style="list-style-type: none"> <li>Accrual</li> <li>Depreciation and compensated absences not included</li> </ul>	Accrual

# School Board Funds

## School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended quarterly by the School Board. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. Fund balances at year end are reappropriated to the subsequent year by the local governing body.

The following chart displays the relationship between each fund within FCPS as a whole and indicates the fund type, as well as the total appropriations for each. A summary of FCPS' significant accounting policies can be found in the Principles, Policies, and Practices section.



## School Operating Fund

Total revenue and transfers in for the School Operating Fund for FY 2023 totals \$3.3 billion. This is a net decrease of \$80.4 million, or 2.4 percent, from the FY 2022 Approved Budget. As compared to the FY 2022 Revised Budget, the FY 2023 Approved Budget reflects a decrease of \$99.8 million, or 3.0 percent. The fund statement and detailed variance narrative can be found in the [School Operating Fund](#) section.

## School Construction Fund

Total revenue and transfers in for the School Construction Fund for FY 2023 totals \$231.3 million. This is a net increase of \$27.3 million, or 13.4 percent, over the FY 2022 Approved Budget. As compared to the FY 2022 Revised Budget, the FY 2023 Approved Budget reflects an increase of \$20.8 million, or 9.9 percent. The fund statement and detailed variance narrative can be found in the [School Construction Fund](#) section.

### **Food and Nutrition Services Fund**

Total revenue and transfers in for the Food and Nutrition Services Fund for FY 2023 totals \$88.5 million. This is a net increase of \$2.2 million, or 2.5 percent, over the FY 2022 Approved Budget. As compared to the FY 2022 Revised Budget, the FY 2023 Approved Budget reflects an increase of \$0.4 million, or 0.4 percent. The fund statement and detailed variance narrative can be found in the [Food and Nutrition Services Fund](#) section.

### **Adult and Community Education Fund (ACE)**

Total revenue and transfers in for the ACE Fund for FY 2023 totals \$8.8 million. This is an increase of \$0.4 million, or 4.7 percent, over the FY 2022 Approved Budget. As compared to the FY 2022 Revised Budget, the FY 2023 Approved Budget reflects a net decrease of \$0.6 million, or 5.9 percent. The fund statement and detailed variance narrative can be found in the [Adult and Community Education Fund](#) section.

### **Grants and Self-Supporting Programs Fund**

Total revenue and transfers in for the Grants and Self-Supporting Programs Fund for FY 2023 totals \$77.2 million. This is an increase of \$0.7 million, or 0.9 percent, over the FY 2022 Approved Budget. As compared to the FY 2022 Revised Budget, the FY 2023 Approved Budget reflects a net decrease of \$92.5 million, or 54.5 percent. The fund statement and detailed variance narrative can be found in the [Grants and Self-Supporting Programs Fund](#) section.

### **School Insurance Fund**

Total revenue and transfers in for the School Insurance Fund for FY 2023 totals \$17.3 million. This is a net increase of \$75,000, or 0.4 percent, over the FY 2022 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Insurance Fund](#) section.

### **School Health and Flexible Benefits Fund**

Total revenue and transfers in for the School Health and Flexible Benefits Fund for FY 2023 totals \$487.5 million. This is a net increase of \$21.0 million, or 4.5 percent, over the FY 2022 Approved Budget. As compared to the FY 2022 Revised Budget, the FY 2023 Approved Budget reflects an increase of \$18.4 million, or 3.9 percent. The fund statement and detailed variance narrative can be found in the [School Health and Flexible Benefits Fund](#) section.

### **Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)**

Total revenue and transfers in for the ERFC Fund for FY 2023 totals \$490.9 million. This is a net increase of \$52.4 million, or 12.0 percent, over the FY 2022 Approved Budget. As compared to the FY 2022 Revised Budget, the FY 2023 Approved Budget reflects an increase of \$26.9 million, or 5.8 percent. The fund statement and detailed variance narrative can be found in the [Educational Employees Supplementary System of Fairfax County Fund](#) section.

### **School Other Post-Employment Benefits Trust Fund (OPEB)**

Total revenue and transfers in for the School Other Post-Employment Benefits Trust Fund for FY 2023 totals \$26.8 million. This is a net decrease of \$47,000, or 0.2 percent, from the FY 2022 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

# All Funds Summary

All Funds Summary (\$ in millions)*						
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
Operating	\$2,990.8	\$3,099.4	\$3,185.5	\$3,378.6	\$3,604.3	\$3,290.1
Construction	\$255.0	\$234.6	\$229.0	\$205.8	\$278.5	\$233.0
Food and Nutrition	\$101.6	\$85.9	\$73.5	\$86.4	\$94.7	\$94.7
Adult Education	\$8.6	\$7.7	\$6.6	\$8.4	\$8.8	\$8.8
Grants and Self Supporting	\$97.3	\$95.7	\$94.6	\$80.5	\$201.2	\$81.2
Insurance	\$65.3	\$66.2	\$65.4	\$65.6	\$70.3	\$70.1
Health Benefits	\$492.5	\$518.8	\$570.5	\$569.6	\$593.1	\$609.2
ERFC	\$2,724.6	\$2,801.6	\$3,477.0	\$3,226.8	\$3,736.1	\$4,001.7
OPEB	\$175.9	\$179.9	\$218.8	\$192.7	\$235.2	\$245.0
<b>Funds Available Total</b>	<b>\$6,911.6</b>	<b>\$7,089.9</b>	<b>\$7,920.9</b>	<b>\$7,814.4</b>	<b>\$8,822.2</b>	<b>\$8,633.9</b>
Less: Internal Service Funds	(\$557.8)	(\$585.0)	(\$635.9)	(\$635.2)	(\$663.4)	(\$679.4)
Internal Transfers In	(\$30.7)	(\$33.3)	(\$44.3)	(\$30.9)	(\$54.4)	(\$31.1)
<b>Net Available</b>	<b>\$6,323.1</b>	<b>\$6,471.6</b>	<b>\$7,240.6</b>	<b>\$7,148.3</b>	<b>\$8,104.4</b>	<b>\$7,923.4</b>
Operating	\$2,855.7	\$2,954.9	\$2,990.3	\$3,378.6	\$3,582.4	\$3,290.1
Construction	\$230.3	\$214.6	\$161.1	\$204.0	\$658.9	\$231.3
Food and Nutrition	\$83.5	\$79.9	\$67.2	\$86.4	\$94.4	\$94.7
Adult Education	\$8.6	\$8.0	\$7.1	\$8.4	\$8.8	\$8.8
Grants and Self Supporting	\$73.3	\$71.6	\$63.1	\$80.5	\$201.2	\$81.2
Insurance	\$15.6	\$18.1	\$16.3	\$19.2	\$20.0	\$19.9
Health Benefits	\$416.9	\$417.1	\$446.5	\$569.6	\$593.1	\$609.2
ERFC	\$203.2	\$208.2	\$204.9	\$229.2	\$225.3	\$234.8
OPEB	\$29.4	\$24.0	\$10.4	\$16.9	\$16.9	\$16.9
<b>Expenditures Total</b>	<b>\$3,916.4</b>	<b>\$3,996.4</b>	<b>\$3,966.9</b>	<b>\$4,592.8</b>	<b>\$5,401.1</b>	<b>\$4,587.0</b>
Less: Internal Service Funds	(\$432.5)	(\$435.2)	(\$462.8)	(\$588.8)	(\$613.1)	(\$629.1)
Internal Transfers In	(\$30.7)	(\$33.3)	(\$44.3)	(\$30.9)	(\$54.4)	(\$31.1)
<b>Net Expenditures</b>	<b>\$3,453.3</b>	<b>\$3,527.9</b>	<b>\$3,459.8</b>	<b>\$3,973.1</b>	<b>\$4,733.5</b>	<b>\$3,926.7</b>

\*Does not add due to rounding.

# All Funds Summary

All Funds Summary by Category <sup>1,2</sup>						
(\$ in millions)						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Operating</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$138.6	\$135.1	\$144.5	\$29.9	\$236.2	\$21.9
Revenue and Transfers In						
Intergovernmental	\$728.3	\$755.2	\$875.1	\$1,101.0	\$1,120.4	\$916.9
Charges for Services	11.0	12.2	9.8	10.9	10.9	10.9
Revenue fr Use of Money/Property	4.3	2.9	1.3	3.7	3.7	3.7
Recovered Cost	48.9	50.5	48.9	52.0	52.0	53.0
Gifts Donations & Contributions	7.3	6.6	2.7	7.5	7.5	7.5
Other Financing Sources	2,052.5	2,136.9	2,144.2	2,173.5	2,173.5	2,276.2
<b>Funds Available Total</b>	<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,226.5</b>	<b>\$3,378.6</b>	<b>\$3,604.3</b>	<b>\$3,290.1</b>
<b>Expenditures</b>						
Regular Salaries	\$1,627.8	\$1,709.0	\$1,705.6	\$1,746.5	\$1,759.9	\$1,832.4
Hourly Overtime	9.9	10.8	3.9	8.6	9.6	9.3
Hourly Transportation	62.3	64.6	58.1	70.7	72.2	76.2
Hourly Field Trips	2.0	1.4	0.9	2.2	1.7	2.3
Hourly Salaried Contracted	25.7	28.2	26.4	46.8	57.9	39.9
Hourly Substitutes Leave	16.3	12.7	6.2	19.2	19.1	23.4
Substitute Costs- Training	5.7	5.0	2.1	5.9	6.4	6.2
Hourly Acting SB Admin	1.0	1.4	0.8	0.8	0.8	0.0
Salary Supplements	14.3	13.4	13.9	28.4	59.4	21.6
Reimbursable Salaries	3.3	2.4	0.7	4.0	4.1	4.0
Work Performed for Others	(10.3)	(9.9)	(28.0)	(10.4)	(10.4)	(10.4)
Employee Benefits	798.9	839.1	857.4	910.5	908.3	937.6
Materials & Supplies	89.9	71.3	130.1	86.8	147.1	103.0
Maintenance Contract	28.9	32.2	40.3	34.3	57.0	37.4
Contracted Services	31.3	30.3	30.9	66.5	82.9	35.5
Insurance Expenses	4.5	4.5	4.5	6.0	6.0	6.3
Rental Fee Expenses	12.3	13.2	13.4	13.7	14.5	14.7
Utilities	42.4	41.4	36.1	49.5	47.6	50.9
Travel	1.8	1.3	0.3	2.1	2.2	2.1
Staff Training	3.0	2.7	2.3	1.5	4.3	2.3
Awards	0.2	0.1	0.2	0.3	0.4	0.3
School Initiatives	1.7	1.2	1.1	2.8	2.7	3.5
Admin Indirect Costs	0.5	0.4	0.5	0.9	1.1	0.4
Fees	1.7	1.7	2.2	4.9	5.0	1.8
Work Performed for Others	(8.7)	(7.6)	(16.0)	(10.3)	(10.3)	(10.3)
County Charges	30.9	25.7	22.0	32.0	32.1	32.1
Capital Outlay	10.7	7.0	9.4	3.1	6.7	3.9
Equipment Leases	13.5	14.5	17.1	25.8	33.2	26.9
Transfer Out	34.1	36.7	47.8	34.4	57.9	34.6
Contingency	0.0	0.0	0.0	191.0	203.0	2.3
<b>Expenditures Total</b>	<b>\$2,855.7</b>	<b>\$2,954.9</b>	<b>\$2,990.3</b>	<b>\$3,378.6</b>	<b>\$3,582.4</b>	<b>\$3,290.1</b>

# All Funds Summary

All Funds Summary by Category <sup>1,2</sup>						
(\$ in millions)						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Construction</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$40.3	\$24.7	\$20.0	\$1.8	\$67.9	\$1.6
Revenue and Transfers In						
Charges for Services	0.8	0.9	0.9	0.8	0.8	0.8
Recovered Cost	0.3	0.1	0.0	0.0	0.0	0.0
Gifts Donations & Contributions	4.8	0.9	0.7	0.7	0.7	0.7
Other Financing Sources	208.7	208.0	207.4	202.6	209.1	229.9
<b>Funds Available Total</b>	<b>\$255.0</b>	<b>\$234.6</b>	<b>\$229.0</b>	<b>\$205.8</b>	<b>\$278.5</b>	<b>\$233.0</b>
<b>Expenditures</b>						
Regular Salaries	\$7.1	\$7.3	\$7.6	\$0.0	\$0.0	\$0.0
Hourly Overtime	0.4	0.4	0.2	0.0	0.0	0.0
Hourly Salaried Contracted	0.3	0.2	0.2	0.0	0.1	0.0
Reimbursable Salaries	(10.7)	(11.1)	(11.3)	0.0	0.0	0.0
Work Performed for Others	0.0	0.0	0.0	0.0	0.3	0.0
Employee Benefits	3.2	3.3	3.5	0.0	0.0	0.0
Materials & Supplies	4.1	4.6	4.6	1.4	12.6	0.6
Maintenance Contract	4.1	3.7	2.4	4.9	25.1	5.6
Contracted Services	196.3	182.9	132.5	10.9	511.6	10.9
Rental Fee Expenses	0.0	0.0	0.0	0.0	0.2	0.0
Utilities	0.0	0.0	0.0	0.0	0.1	0.0
Admin Indirect Costs	10.8	11.5	11.4	0.0	13.7	0.0
Fees	0.0	(0.0)	0.0	0.0	0.2	0.0
Work Performed for Others	(0.1)	0.0	0.0	0.0	0.0	0.0
County Charges	0.1	0.1	0.0	0.0	(0.1)	0.0
Capital Outlay	14.7	11.6	9.9	186.4	74.6	213.9
Contingency	0.0	0.0	0.0	0.3	20.5	0.3
<b>Expenditures Total</b>	<b>\$230.3</b>	<b>\$214.6</b>	<b>\$161.1</b>	<b>\$204.0</b>	<b>\$658.9</b>	<b>\$231.3</b>



# All Funds Summary

All Funds Summary by Category <sup>1,2</sup>						
(\$ in millions)						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Food and Nutrition</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$19.4	\$17.9	\$6.6	\$0.0	\$6.2	\$6.2
Revenue and Transfers In						
Intergovernmental	\$41.1	\$38.0	\$54.6	\$45.1	\$45.1	\$48.0
Charges for Services	40.9	29.7	1.3	41.1	41.1	40.5
Revenue fr Use of Money/Property	0.2	0.2	0.0	0.2	0.2	0.0
Recovered Cost	0.0	0.0	1.0	0.0	0.0	0.0
Gifts Donations & Contributions	0.0	0.1	0.4	0.0	0.0	0.0
Other Financing Sources	0.0	0.0	9.6	0.0	1.8	0.0
<b>Funds Available Total</b>	<b>\$101.6</b>	<b>\$85.9</b>	<b>\$73.5</b>	<b>\$86.4</b>	<b>\$94.4</b>	<b>\$94.7</b>
<b>Expenditures</b>						
Regular Salaries	\$3.5	\$3.3	\$3.3	\$4.1	\$4.1	\$4.4
Hourly Overtime	0.8	2.1	0.2	0.7	0.7	0.7
Hourly Food Services	23.1	23.7	22.4	24.0	24.0	24.4
Hourly Salaried Contracted	0.5	0.6	0.1	0.5	0.5	0.5
Employee Benefits	22.3	23.1	22.7	25.3	25.3	25.3
Materials & Supplies	29.0	23.0	14.5	27.6	29.4	28.9
Maintenance Contract	0.2	0.2	0.2	0.2	0.2	0.2
Contracted Services	0.1	0.1	0.1	0.1	0.1	0.1
Rental Fee Expenses	1.1	1.0	1.1	1.0	1.0	1.1
Utilities	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.1	0.0	0.0	0.0	0.0	0.0
Admin Indirect Costs	2.6	2.6	2.6	2.6	2.6	2.6
County Charges	0.1	0.1	0.1	0.1	0.1	0.1
Capital Outlay	0.2	0.1	0.0	0.1	0.1	0.1
Contingency	0.0	0.0	0.0	0.0	6.2	6.2
<b>Expenditures Total</b>	<b>\$83.5</b>	<b>\$79.9</b>	<b>\$67.2</b>	<b>\$86.4</b>	<b>\$94.4</b>	<b>\$94.7</b>
<b>Adult Education</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	(\$0.1)	\$0.0	(\$0.2)	\$0.0	(\$0.6)	\$0.0
Revenue and Transfers In						
Intergovernmental	\$3.2	\$3.0	\$3.2	\$3.3	\$3.7	\$3.7
Charges for Services	5.0	3.7	2.4	4.0	4.0	4.1
Revenue fr Use of Money/Property	0.1	0.1	0.0	0.0	0.0	0.0
Gifts Donations & Contributions	0.1	0.0	0.0	0.1	0.1	0.0
Other Financing Sources	0.3	1.0	1.2	1.0	1.5	1.0
<b>Funds Available Total</b>	<b>\$8.6</b>	<b>\$7.7</b>	<b>\$6.6</b>	<b>\$8.4</b>	<b>\$8.8</b>	<b>\$8.8</b>
<b>Expenditures</b>						
Regular Salaries	\$2.3	\$2.5	\$2.5	\$2.4	\$2.6	\$2.8
Hourly Salaried Contracted	3.7	3.1	2.4	3.2	3.1	3.6
Work Performed for Others	(3.0)	(0.4)	(0.4)	(0.3)	(0.3)	(0.5)
Employee Benefits	1.4	1.4	1.5	1.5	1.5	1.5
Materials & Supplies	0.7	0.8	0.6	0.9	0.9	0.6
Contracted Services	0.5	0.5	0.4	0.5	0.7	0.6
Admin Indirect Costs	2.6	1.7	1.5	3.2	3.2	2.7
Work Performed for Others	0.0	(1.7)	(1.5)	(3.2)	(3.2)	(2.6)
County Charges	0.2	0.1	0.1	0.1	0.1	0.2
<b>Expenditures Total</b>	<b>\$8.6</b>	<b>\$8.0</b>	<b>\$7.1</b>	<b>\$8.4</b>	<b>\$8.8</b>	<b>\$8.8</b>

# All Funds Summary

All Funds Summary by Category <sup>1,2</sup>						
(\$ in millions)						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>Grants and Self Supporting</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$21.2	\$23.9	\$24.1	\$4.0	\$31.5	\$4.0
Revenue and Transfers In						
Intergovernmental	\$50.5	\$46.4	\$45.1	\$51.4	\$128.6	\$51.7
Charges for Services	2.7	2.8	2.1	2.4	2.4	2.3
Revenue fr Use of Money/Property	0.1	0.1	0.0	0.0	0.0	0.0
Gifts Donations & Contributions	1.2	0.6	1.0	0.4	1.4	0.4
Other Financing Sources	21.6	21.9	22.3	22.4	37.3	22.9
<b>Funds Available Total</b>	<b>\$97.3</b>	<b>\$95.7</b>	<b>\$94.6</b>	<b>\$80.5</b>	<b>\$201.2</b>	<b>\$81.2</b>
<b>Expenditures</b>						
Regular Salaries	\$36.3	\$38.6	\$38.1	\$39.7	\$47.0	\$41.9
Hourly Transportation	1.1	1.3	0.0	1.4	1.7	1.1
Hourly Salaried Contracted	12.2	11.7	9.4	10.4	17.2	10.3
Hourly Substitutes Leave	0.0	0.0	0.0	0.1	0.1	0.1
Substitute Costs- Training	0.5	0.4	0.0	0.1	0.7	0.1
Hourly Acting SB Admin	0.0	0.0	0.0	0.0	0.1	0.0
Salary Supplements	0.2	0.6	0.1	0.4	0.4	0.7
Work Performed for Others	(11.5)	(11.9)	(11.5)	(12.4)	(13.1)	(13.6)
Employee Benefits	17.3	18.5	18.1	20.4	26.7	20.8
Materials & Supplies	8.3	6.2	4.2	6.0	31.4	6.2
Maintenance Contract	3.2	2.9	0.2	2.8	5.5	2.7
Contracted Services	3.7	1.9	2.5	1.7	5.3	1.6
Utilities	0.0	0.0	1.2	0.0	0.8	0.0
Staff Training	0.4	0.3	0.4	0.4	0.9	0.2
School Initiatives	0.0	0.0	0.0	0.0	16.4	0.0
Admin Indirect Costs	0.5	0.4	0.4	0.4	0.8	0.4
Fees	0.0	0.0	0.0	0.1	0.0	0.0
County Charges	0.3	0.4	0.0	0.4	0.4	0.4
Capital Outlay	0.5	0.1	0.0	0.0	0.1	0.0
Contingency	0.0	0.0	0.0	8.7	58.8	8.3
<b>Expenditures Total</b>	<b>\$73.3</b>	<b>\$71.6</b>	<b>\$63.1</b>	<b>\$80.5</b>	<b>\$201.2</b>	<b>\$81.2</b>
<b>Insurance</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$51.1	\$50.7	\$49.8	\$48.3	\$53.0	\$52.8
Revenue and Transfers In						
Recovered Cost	\$0.1	\$0.3	\$0.1	\$0.0	\$0.0	\$0.0
Gifts Donations & Contributions	14.0	15.3	15.5	17.3	17.3	17.3
<b>Funds Available Total</b>	<b>\$65.3</b>	<b>\$66.2</b>	<b>\$65.4</b>	<b>\$65.6</b>	<b>\$70.3</b>	<b>\$70.1</b>
<b>Expenditures</b>						
Regular Salaries	\$0.7	\$0.7	\$0.8	\$0.8	\$1.0	\$1.1
Hourly Salaried Contracted	0.1	0.0	0.0	0.1	0.1	0.0
Employee Benefits	0.3	0.3	0.3	0.4	0.4	0.4
Maintenance Contract	0.1	0.1	0.1	0.1	0.1	0.1
Contracted Services	1.4	1.4	1.1	1.6	1.5	1.5
Insurance Expenses	4.1	5.9	4.2	5.4	5.4	5.6
Fees	0.2	0.2	0.2	0.4	0.4	0.4
Other Funds	8.6	9.4	9.4	8.4	8.4	8.4
Capital Outlay	0.0	0.0	0.0	0.2	0.2	0.2
Contingency	0.0	0.0	0.0	1.7	2.6	2.1
<b>Expenditures Total</b>	<b>\$15.6</b>	<b>\$18.1</b>	<b>\$16.3</b>	<b>\$19.2</b>	<b>\$20.0</b>	<b>\$19.9</b>

# All Funds Summary

All Funds Summary by Category <sup>1,2</sup>						
(\$ in millions)						
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>Health Benefits</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$72.8	\$75.6	\$101.7	\$103.1	\$124.0	\$121.7
Revenue and Transfers In						
Revenue fr Use of Money/Property	\$1.3	\$1.2	\$0.5	\$0.5	\$0.5	\$0.0
Recovered Cost	27.1	37.4	46.9	45.5	48.1	49.3
Gifts Donations & Contributions	391.3	404.6	421.4	420.5	420.5	438.2
<b>Funds Available Total</b>	<b>\$492.5</b>	<b>\$518.8</b>	<b>\$570.5</b>	<b>\$569.6</b>	<b>\$593.1</b>	<b>\$609.2</b>
<b>Expenditures</b>						
Regular Salaries	\$2.0	\$2.2	\$2.2	\$2.6	\$2.9	\$2.8
Hourly Salaried Contracted	0.0	0.1	0.0	0.1	0.1	0.0
Employee Benefits	0.9	1.0	1.0	1.3	1.3	1.3
Materials & Supplies	0.0	0.0	0.0	0.1	0.1	0.1
Contracted Services	0.3	0.2	0.5	0.7	0.6	0.8
Fees	10.3	11.4	12.1	10.7	10.6	11.2
Other Funds	403.3	402.3	430.6	453.3	455.8	489.2
Contingency	0.0	0.0	0.0	100.7	121.7	103.8
<b>Expenditures Total</b>	<b>\$416.9</b>	<b>\$417.1</b>	<b>\$446.5</b>	<b>\$569.6</b>	<b>\$593.1</b>	<b>\$609.2</b>
<b>ERFC</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$2,446.3	\$2,521.4	\$2,593.4	\$2,788.3	\$3,272.1	\$3,510.8
Revenue and Transfers In						
Revenue fr Use of Money/Property	\$134.7	\$126.3	\$729.9	\$275.1	\$300.6	\$322.4
Gifts Donations & Contributions	143.6	153.8	153.7	163.4	163.4	168.5
<b>Funds Available Total</b>	<b>\$2,724.6</b>	<b>\$2,801.6</b>	<b>\$3,477.0</b>	<b>\$3,226.8</b>	<b>\$3,736.1</b>	<b>\$4,001.7</b>
<b>Expenditures</b>						
Regular Salaries	\$2.3	\$2.2	\$2.2	\$2.6	\$3.0	\$3.1
Employee Benefits	1.0	1.0	1.0	1.3	1.5	1.4
Materials & Supplies	0.2	0.2	0.2	0.4	0.5	0.5
Contracted Services	13.5	15.9	8.1	15.8	16.0	16.6
Rental Fee Expenses	0.3	0.3	0.3	0.3	0.3	0.4
Staff Training	0.0	0.1	0.0	0.1	0.1	0.1
Fees	3.8	2.4	1.7	3.6	1.8	1.9
Other Funds	181.9	186.0	191.3	205.1	201.9	210.8
<b>Expenditures Total</b>	<b>\$203.2</b>	<b>\$208.2</b>	<b>\$204.9</b>	<b>\$229.2</b>	<b>\$225.3</b>	<b>\$234.8</b>
<b>OPEB</b>						
<b>Funds Available</b>						
Beginning Balance and Reserves	\$135.2	\$146.5	\$156.0	\$165.9	\$208.4	\$218.3
Revenue and Transfers In						
Revenue fr Use of Money/Property	\$6.4	\$4.6	\$47.5	\$5.0	\$5.0	\$5.0
Gifts Donations & Contributions	34.3	28.9	15.3	21.8	21.8	21.8
<b>Funds Available Total</b>	<b>\$175.9</b>	<b>\$179.9</b>	<b>\$218.8</b>	<b>\$192.7</b>	<b>\$235.2</b>	<b>\$245.0</b>
<b>Expenditures</b>						
Contracted Services	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
Other Funds	29.3	23.9	10.3	16.8	16.8	16.8
<b>Expenditures Total</b>	<b>\$29.4</b>	<b>\$24.0</b>	<b>\$10.4</b>	<b>\$16.9</b>	<b>\$16.9</b>	<b>\$16.9</b>

<sup>1</sup>This chart has been reorganized to match the new budget reporting structure.

<sup>2</sup>Does not add due to rounding.

# Combined Fund Statement

Governmental Funds Only <sup>1,2</sup>				
	General	Special Revenue	Capital Projects	Total FY 2023 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 21,874,771	\$ 10,187,414	\$ 1,615,720	\$ 33,677,905
<b>REVENUE:</b>				
Intergovernmental:				
County of Fairfax	\$ 2,276,185,924	\$ 2,002,936	\$ 220,600,000	\$ 2,498,788,860
Commonwealth of Virginia	869,718,279	12,345,377	-	882,063,655
Federal government	47,168,910	91,047,322	-	138,216,232
Charges for services:				
Tuition and fees	10,917,142	6,378,355	800,000	18,095,497
Food sales	-	40,465,734	-	40,465,734
Other	13,009,632	451,290	651,000	14,111,922
Recovered costs	51,248,621	-	-	51,248,621
<b>Total Revenues</b>	<b>\$ 3,268,248,508</b>	<b>\$ 152,691,014</b>	<b>\$ 222,051,000</b>	<b>\$ 3,642,990,522</b>
<b>TRANSFERS IN AND OTHER FINANCING:</b>				
Transfer in from School Operating Fund	\$ -	\$ 21,857,463	\$ 9,291,127	\$ 31,148,590
Projects Authorized; Bonds Not Issued	-	-	-	-
<b>Total Transfers In and Other Financing</b>	<b>\$ -</b>	<b>\$ 21,857,463</b>	<b>\$ 9,291,127</b>	<b>\$ 31,148,590</b>
<b>Total Funds Available<sup>3</sup></b>	<b>\$ 3,290,123,279</b>	<b>\$ 184,735,891</b>	<b>\$ 232,957,847</b>	<b>\$ 3,707,817,017</b>
<b>EXPENDITURES:</b>				
Instructional programs	\$ 2,804,245,836	\$ 75,774,077	\$ -	\$ 2,880,019,913
Support programs	451,262,229	14,212,019	-	465,474,247
Food service	-	88,524,680	-	88,524,680
Capital outlay	-	-	231,314,043	231,314,043
<b>Total Expenditures</b>	<b>\$ 3,255,508,064</b>	<b>\$ 178,510,776</b>	<b>\$ 231,314,043</b>	<b>\$ 3,665,332,883</b>
<b>TRANSFERS OUT:</b>				
Transfer out to other governmental funds	\$ 31,148,590	\$ -	\$ -	\$ 31,148,590
Transfer out to County of Fairfax	3,466,625	-	-	3,466,625
<b>Total Transfers Out</b>	<b>\$ 34,615,215</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,615,215</b>
<b>Total Disbursements<sup>3</sup></b>	<b>\$ 3,290,123,279</b>	<b>\$ 178,510,776</b>	<b>\$ 231,314,043</b>	<b>\$ 3,699,948,098</b>
<b>Net change in fund balances</b>	<b>\$ (21,874,771)</b>	<b>\$ (3,962,299)</b>	<b>\$ 28,084</b>	<b>\$ (25,808,987)</b>
Change in Inventory	\$ -	\$ -	\$ -	\$ -
<b>RESERVES:</b>				
Fuel Contingency	\$ -	\$ -	\$ -	\$ -
Post COVID-19 Reserve	-	-	-	-
Staffing Contingency	-	-	-	-
Turf Field Replacement Reserve	-	-	1,643,804	1,643,804
School Board Flexibility Reserve	-	-	-	-
Centralized Instructional Resources Reserve	-	-	-	-
Food and Nutrition Services Reserve	-	6,225,115	-	6,225,115
Future Year Beginning Balance	-	-	-	-
<b>FUND BALANCES - June 30<sup>4</sup></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>This fund statement is presented on a budgetary basis. Refer to the FCPS ACFR for classification of fund balances, <https://www.fcps.edu/about-fcps/budget/financial-reports>.

<sup>3</sup>Includes interfund transfers.

<sup>4</sup>Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

# Combined Fund Statement

Governmental Funds Only <sup>1,2</sup>					
	FY 2022 Revised	FY 2021 Actual	FY 2020 Actual	FY 2019 Actual	
<b>BEGINNING BALANCE, July 1</b>	\$ 341,265,069	\$ 194,907,228	\$ 201,629,149	\$ 219,448,053	
<b>REVENUE:</b>					
Intergovernmental:					
County of Fairfax	\$ 2,368,815,652	\$ 2,340,370,854	\$ 2,334,490,361	\$ 2,252,446,743	
Commonwealth of Virginia	802,194,453	786,434,685	720,775,415	690,957,150	
Federal government	495,547,971	191,588,298	121,811,780	132,055,311	
Charges for services:					
Tuition and fees	18,157,845	15,148,564	19,542,899	19,543,170	
Food sales	41,141,127	1,327,645	29,707,806	40,864,765	
Other	15,339,690	8,382,975	13,369,586	19,818,338	
Recovered costs	50,243,746	47,656,514	48,777,023	47,453,173	
<b>Total Revenues</b>	<b>\$ 3,791,440,484</b>	<b>\$ 3,390,909,534</b>	<b>\$ 3,288,474,871</b>	<b>\$ 3,203,138,650</b>	
<b>TRANSFERS IN AND OTHER FINANCING:</b>					
Transfer in from School Operating Fund	\$ 54,421,099	\$ 44,299,257	\$ 33,263,185	\$ 30,676,817	
Projects Authorized; Bonds Not Issued	382,032,933	-	-	-	
<b>Total Transfers In and Other Financing</b>	<b>\$ 436,454,032</b>	<b>\$ 44,299,257</b>	<b>\$ 33,263,185</b>	<b>\$ 30,676,817</b>	
<b>Total Funds Available<sup>3</sup></b>	<b>\$ 4,569,159,585</b>	<b>\$ 3,630,116,019</b>	<b>\$ 3,523,367,205</b>	<b>\$ 3,453,263,520</b>	
<b>EXPENDITURES:</b>					
Instructional programs	\$ 3,180,559,242	\$ 2,610,079,848	\$ 2,591,891,004	\$ 2,501,861,773	
Support programs	553,948,677	402,683,745	405,903,765	401,621,151	
Food service	88,175,547	67,194,263	79,852,360	83,470,027	
Capital outlay	658,872,289	161,056,471	214,613,884	230,328,846	
<b>Total Expenditures</b>	<b>\$ 4,481,555,756</b>	<b>\$ 3,241,014,328</b>	<b>\$ 3,292,261,013</b>	<b>\$ 3,217,281,796</b>	
<b>TRANSFERS OUT:</b>					
Transfer out to other governmental funds	\$ 54,421,099	\$ 44,299,257	\$ 33,263,185	\$ 30,676,817	
Transfer out to County of Fairfax	3,467,125	3,473,375	3,470,500	3,471,100	
<b>Total Transfers Out</b>	<b>\$ 57,888,224</b>	<b>\$ 47,772,632</b>	<b>\$ 36,733,685</b>	<b>\$ 34,147,917</b>	
<b>Total Disbursements<sup>3</sup></b>	<b>\$ 4,539,443,980</b>	<b>\$ 3,288,786,960</b>	<b>\$ 3,328,994,698</b>	<b>\$ 3,251,429,713</b>	
<b>Net change in fund balances</b>	<b>\$ (311,549,464)</b>	<b>\$ 146,421,831</b>	<b>\$ (7,256,642)</b>	<b>\$ (17,614,246)</b>	
Change in Inventory	\$ -	\$ 63,990	\$ (534,721)	\$ 204,658	
<b>RESERVES:</b>					
Fuel Contingency	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
Post COVID-19 Reserve	-	-	9,728,598	-	
Staffing Contingency	-	3,280,683	-	-	
Turf Field Replacement Reserve	1,615,720	1,587,636	1,783,394	2,303,673	
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000	
Centralized Instructional Resources Reserve	-	-	6,579,899	3,750,178	
Food and Nutrition Services Reserve	6,225,115	-	-	-	
Future Year Beginning Balance	21,874,771	43,749,541	48,885,538	50,712,007	
<b>FUND BALANCES - June 30<sup>4</sup></b>	<b>\$ -</b>	<b>\$ 282,775,189</b>	<b>\$ 116,860,356</b>	<b>\$ 135,272,605</b>	

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>This fund statement is presented on a budgetary basis. Refer to the FCPS ACFR for classification of fund balances, <https://www.fcps.edu/about-fcps/budget/financial-reports>.

<sup>3</sup>Includes interfund transfers.

<sup>4</sup>Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

# School Operating Fund Statement

School Operating Fund Statement*						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>						
Budgeted Beginning Balance	\$ 26,795,102	\$ 26,269,239	\$ 26,569,787	\$ 29,930,286	\$ 32,112,883	\$ 21,874,771
Department Critical Needs Carryover	6,393,257	6,482,672	4,912,664	-	14,893,188	-
Schools/Projects Carryover	32,829,150	26,352,039	33,350,383	-	61,377,348	-
Outstanding Encumbered Obligations	21,488,678	27,217,995	24,817,934	-	38,766,340	-
Prior Committed Priorities and Requirements	5,513,377	5,000,970	3,777,507	-	7,111,679	-
Identified Investments	1,680,000	5,585,510	10,008,598	-	50,052,322	-
<b>Total Beginning Balance</b>	<b>\$ 94,699,564</b>	<b>\$ 96,908,425</b>	<b>\$ 103,436,874</b>	<b>\$ 29,930,286</b>	<b>\$ 204,313,760</b>	<b>\$ 21,874,771</b>
<b>RESERVES:</b>						
Future Year Beginning Balance	\$ 24,534,408	\$ 24,442,769	\$ 24,442,769	\$ -	\$ 21,874,771	\$ -
Centralized Instructional Resources Reserve	9,339,368	3,750,178	6,579,899	-	-	-
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	2,000,000	-
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
<b>Total Reserve</b>	<b>\$ 43,873,776</b>	<b>\$ 38,192,947</b>	<b>\$ 41,022,668</b>	<b>\$ -</b>	<b>\$ 31,874,771</b>	<b>\$ -</b>
<b>REVENUE:</b>						
Sales Tax	\$ 208,157,322	\$ 216,546,500	\$ 238,240,693	\$ 224,655,151	\$ 224,655,151	\$ 248,287,713
State Aid	469,976,367	492,170,532	543,693,913	557,128,655	557,128,655	621,430,566
Federal Aid	50,188,693	46,507,792	93,211,831	319,197,366	338,606,910	47,168,910
City of Fairfax Tuition	47,158,189	48,697,135	47,656,514	50,243,746	50,243,746	51,248,621
Tuition, Fees, and Other	24,245,514	23,489,973	15,029,511	23,926,774	23,926,774	23,926,774
<b>Total Revenue</b>	<b>\$ 799,726,085</b>	<b>\$ 827,411,932</b>	<b>\$ 937,832,462</b>	<b>\$ 1,175,151,692</b>	<b>\$ 1,194,561,236</b>	<b>\$ 992,062,583</b>
<b>TRANSFERS IN:</b>						
Combined County General Fund	\$ 2,051,659,207	\$ 2,136,016,697	\$ 2,143,322,211	\$ 2,172,661,166	\$ 2,172,661,166	\$ 2,275,310,924
County Transfer - Cable Communications	875,000	875,000	875,000	875,000	875,000	875,000
<b>Total Transfers In</b>	<b>\$ 2,052,534,207</b>	<b>\$ 2,136,891,697</b>	<b>\$ 2,144,197,211</b>	<b>\$ 2,173,536,166</b>	<b>\$ 2,173,536,166</b>	<b>\$ 2,276,185,924</b>
<b>Total Revenue and Transfers</b>	<b>\$ 2,852,260,292</b>	<b>\$ 2,964,303,629</b>	<b>\$ 3,082,029,673</b>	<b>\$ 3,348,687,858</b>	<b>\$ 3,368,097,402</b>	<b>\$ 3,268,248,507</b>
<b>Total Funds Available</b>	<b>\$ 2,990,833,633</b>	<b>\$ 3,099,405,001</b>	<b>\$ 3,226,489,215</b>	<b>\$ 3,378,618,144</b>	<b>\$ 3,604,285,932</b>	<b>\$ 3,290,123,278</b>

\*Does not add due to rounding.

# School Operating Fund Statement

School Operating Fund Statement*						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>EXPENDITURES:</b>	\$ 2,821,087,585	\$ 2,918,211,774	\$ 2,942,528,053	\$ 3,344,241,733	\$ 3,518,650,431	\$ 3,255,508,063
School Board Flexibility Reserve	-	-	-	-	5,872,507	-
<b>Total Expenditures</b>	<b>\$ 2,821,584,343</b>	<b>\$ 2,918,211,774</b>	<b>\$ 2,942,528,053</b>	<b>\$ 3,344,241,733</b>	<b>\$ 3,524,522,938</b>	<b>\$ 3,255,508,063</b>
<b>TRANSFERS OUT:</b>						
Construction Fund	\$ 12,146,072	\$ 12,689,362	\$ 13,078,444	\$ 9,453,227	\$ 16,004,197	\$ 9,291,127
Grants and Self-Supporting Fund	18,209,261	19,598,823	20,371,245	20,481,059	35,081,193	20,853,213
Food and Nutrition Services Fund	-	-	9,648,031	-	1,800,000	-
Adult and Community Education Fund	321,484	975,000	1,201,537	975,000	1,535,709	1,004,250
Consolidated Debt Service Fund	3,471,100	3,470,500	3,473,375	3,467,125	3,467,125	3,466,625
<b>Total Transfers Out</b>	<b>\$ 34,147,917</b>	<b>\$ 36,733,685</b>	<b>\$ 47,772,632</b>	<b>\$ 34,376,411</b>	<b>\$ 57,888,224</b>	<b>\$ 34,615,215</b>
<b>Total Disbursements</b>	<b>\$ 2,855,732,261</b>	<b>\$ 2,954,945,459</b>	<b>\$ 2,990,300,685</b>	<b>\$ 3,378,618,144</b>	<b>\$ 3,582,411,162</b>	<b>\$ 3,290,123,278</b>
<b>LESS:</b>						
<b>Reserves:</b>						
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	-	-
Centralized Instructional Resources Reserve	3,750,178	6,579,899	-	-	-	-
Set-Aside for Future Year Beginning Balance	24,442,769	24,442,769	21,874,771	-	21,874,771	-
<b>Total Reserves</b>	<b>\$ 38,192,947</b>	<b>\$ 41,022,668</b>	<b>\$ 31,874,771</b>	<b>\$ -</b>	<b>\$ 21,874,771</b>	<b>\$ -</b>
<b>Commitments and Carryover:</b>						
Budgeted Beginning Balance	\$ 26,269,239	\$ 26,569,787	\$ 32,112,883	\$ -	\$ -	\$ -
Outstanding Encumbered Obligations	27,217,995	24,817,934	38,766,340	-	-	-
Schools/Projects Carryover	26,352,039	33,350,383	61,377,348	-	-	-
Department Critical Needs Carryover	6,482,672	4,912,664	14,893,188	-	-	-
<b>Total Commitments and Carryover</b>	<b>\$ 86,321,945</b>	<b>\$ 89,650,769</b>	<b>\$ 147,149,759</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUNDS AVAILABLE, June 30</b>	<b>\$ 10,586,480</b>	<b>\$ 13,786,105</b>	<b>\$ 57,164,001</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Administrative Adjustments:</b>						
<b><i>Prior Committed Priorities and Requirements</i></b>						
CIS Salary Scale	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Restraint and Seclusion Professional Development	300,000	-	-	-	-	-
Intranet Accessibility	450,000	-	-	-	-	-
Transfer to ACE Fund	-	226,537	560,709	-	-	-
Major Maintenance	3,550,970	3,550,970	6,550,970	-	-	-
<b><i>Identified Investments</i></b>						
Equity Plan for Discipline Policies and Practices	\$ 600,787	\$ -	\$ -	\$ -	\$ -	\$ -
Post COVID-19 Reserve	-	9,728,598	-	-	-	-
Middle School After School Program	208,908	-	-	-	-	-
Hygiene Products Program Pilot	200,000	-	-	-	-	-
Equity Plan for Online Discipline Tool	200,000	-	-	-	-	-
Staffing Contingency	3,330,266	-	3,280,683	-	-	-
Trades for Tomorrow	202,549	-	-	-	-	-
Title IX Softball Fields	413,000	-	-	-	-	-
Edison STEM Lab	430,000	280,000	-	-	-	-
Employee Bonus	-	-	32,733,136	-	-	-
Instructional Resources Reserve	-	-	12,238,503	-	-	-
Food Service Equipment Transfer	-	-	1,800,000	-	-	-
<b>Total Administrative Adjustments</b>	<b>\$ 10,586,480</b>	<b>\$ 13,786,105</b>	<b>\$ 57,164,001</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>AVAILABLE ENDING BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

# School Operating Fund Revenue

*The FY 2023 School Operating Fund revenue budget totals \$3.3 billion, a decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget.*

## Revenue Overview

The FY 2023 revenue for the School Operating Fund totals \$3.3 billion. This represents a net decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget due to the removal of one-time federal ESSER II and ESSER III funding combined with a decrease of \$8.1 million for the budgeted beginning balance. This decrease is offset by a projected increase in the following revenue sources: Fairfax County government transfer, \$102.6 million, or 4.7 percent; state revenue (state aid and sales tax combined), \$87.9 million, or 11.2 percent; City of Fairfax tuition, \$1.0 million, or 2.0 percent; and \$0.6 million in IDEA and Carl D. Perkins federal grant funding.

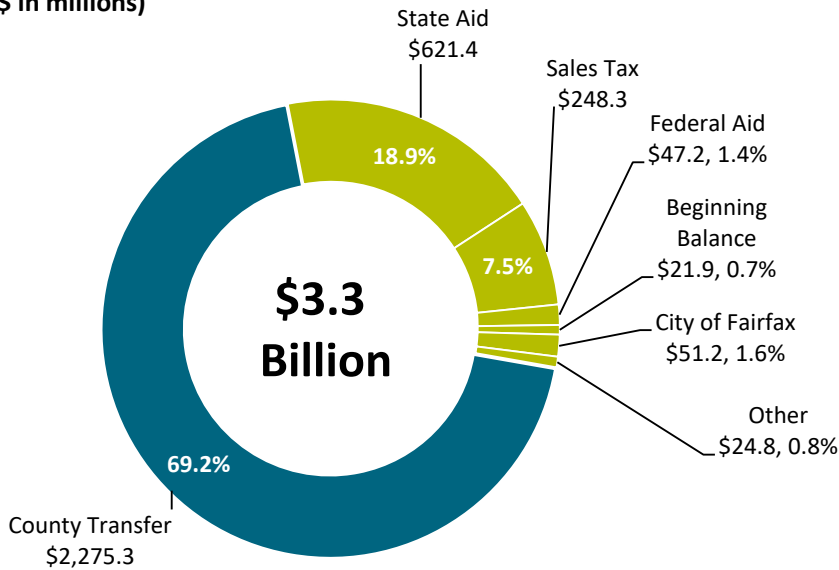
As compared to the FY 2022 Revised Budget, the FY 2023 Approved Budget reflects a decrease of \$314.2 million, or 8.7 percent, because the revised budget includes adjustments made at the FY 2021 Final Budget Review approved by the School Board on August 26, 2021, the FY 2022 Midyear Budget Review approved by the School Board on December 16, 2021, and the FY 2022 Third Quarter Budget Review approved by the School Board on March 24, 2022. The revised budget includes funding set aside for the FY 2023 beginning balance; administrative adjustments for prior committed priorities and requirements; funds allocated for identified investments; and other commitments, such as carryover of outstanding encumbered obligations (undelivered orders). The revised budget also includes funding for the School Board Flexibility Reserve, the fuel contingency reserve, and one-time federal ESSER I, ESSER II, and ESSER III funds.

It should be noted that at the time FCPS' FY 2023 Approved Budget was adopted, the Virginia General Assembly had not adopted the 2022-2024 Biennial Budget. Based on the General Assembly's adoption of the state biennial budget on June 22, 2022, an additional \$7.2 million for state aid was recognized as part of the FY 2022 Final Budget Review. The General Assembly also included \$18.1 million for a one-time bonus of \$1,000 for Standards of Quality funded instructional and support positions. Additionally, FCPS is projected to receive \$24.2 million in formula-based school construction and modernization grant. This funding is accounted for in the School Construction Fund.

The following chart shows FCPS' sources of revenue for the FY 2023 Approved Budget.



## Where it Comes From - Revenue\* FY 2023 Approved School Operating Fund (\$ in millions)



\*Does not add due to rounding.

The primary source of FCPS' operating revenue comes from Fairfax County. FCPS relies on the Fairfax County General Fund transfer to provide 69.2 percent of FCPS' operating revenue for FY 2023. Local revenue, combined with funding from the State, accounts for 95.6 percent of the school system's operating funds. When compared to other Virginia jurisdictions, FCPS receives a much larger portion of its operating revenue from the County. Every two years, the State adjusts the education funding it provides to individual school divisions according to a local composite index (LCI). More information on LCI is available in the Virginia Standards of Quality Accounts section. Since Fairfax County's LCI is higher than many other Virginia jurisdictions, state aid and sales tax provide only 26.4 percent of FCPS' funding. This is significantly less than the 47.4 percent average that the State provides to other Virginia school divisions.

Federal revenue accounts for 1.4 percent of operating revenue, and the majority of this funding is provided for special education. FCPS also receives funding from other sources, such as tuition, fees, and miscellaneous revenue, which account for approximately 0.8 percent of operating revenue.

The FY 2023 Approved Budget beginning balance totals \$21.9 million and represents 0.7 percent of operating revenue. One-time funding has been used to balance the budget. While this action helps address funding needs in the short term, FCPS and the County both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term.

Since the economic downturn, FCPS has used one-time funding to balance the budget for the upcoming fiscal year. As one of the best practices recommended by the Government Finance Officers Association (GFOA), one-time resources such as budget savings and nonrecurring revenue should not be used for ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves and funding other nonrecurring expenditures.

*County taxpayers provide more than 69 percent of all operating revenue.*

# School Operating Fund Revenue

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change		Change		
				Amount	Percent	Revised to Approved Amount	Percent	
<b>Beginning Balance</b>								
Budgeted Beginning Balance	\$ 29.9	\$ 32.1	\$ 21.9	\$ (8.1)	-26.9%	\$ (10.2)	-31.9%	
Commitments and Carryforward	-	122.1	-	-	0.0%	(122.1)	-100.0%	
Identified Needs	-	50.1	-	-	0.0%	(50.1)	-100.0%	
Reserves	-	31.9	-	-	0.0%	(31.9)	-100.0%	
<b>Subtotal Beginning Balance</b>	<b>\$ 29.9</b>	<b>\$ 236.2</b>	<b>\$ 21.9</b>	<b>\$ (8.1)</b>	<b>-26.9%</b>	<b>\$ (214.3)</b>	<b>-90.7%</b>	
<b>County General Fund</b>								
SOF Transfer	\$ 2,172.7	\$ 2,172.7	\$ 2,275.3	\$ 102.6	4.7%	\$ 102.6	4.7%	
<b>Revenue</b>								
State Aid	\$ 557.1	\$ 557.1	\$ 621.4	\$ 64.3	11.5%	\$ 64.3	11.5%	
Sales Tax	224.7	224.7	248.3	23.6	10.5%	23.6	10.5%	
Federal Aid	319.2	338.6	47.2	(272.0)	-85.2%	(291.4)	-86.1%	
City of Fairfax	50.2	50.2	51.2	1.0	2.0%	1.0	2.0%	
Other	24.8	24.8	24.8	-	0.0%	-	0.0%	
<b>Subtotal Revenue</b>	<b>\$ 1,176.0</b>	<b>\$ 1,195.4</b>	<b>\$ 992.9</b>	<b>\$ (183.1)</b>	<b>-15.6%</b>	<b>\$ (202.5)</b>	<b>-16.9%</b>	
<b>Subtotal Revenue and Transfers</b>	<b>\$ 3,348.7</b>	<b>\$ 3,368.1</b>	<b>\$ 3,268.2</b>	<b>\$ (80.4)</b>	<b>-2.4%</b>	<b>\$ (99.8)</b>	<b>-3.0%</b>	
<b>Total School Operating Fund</b>	<b>\$ 3,378.6</b>	<b>\$ 3,604.3</b>	<b>\$ 3,290.1</b>	<b>\$ (88.5)</b>	<b>-2.6%</b>	<b>\$ (314.2)</b>	<b>-8.7%</b>	

\*Does not add due to rounding.

The FY 2023 Fairfax County General Fund transfer totals \$2.3 billion, an increase in funding of \$102.6 million, or 4.7 percent, from the FY 2022 transfer.

## Budgeted Beginning Balance

**\$21.9 million**

Funding used for the beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$21.9 million is available for FY 2023 from funding set-aside at the FY 2021 Final Budget Review and FY 2022 Midyear Budget Review. The FY 2023 beginning balance reflects a decrease of \$8.1 million, or 26.9 percent, from the FY 2022 Approved Budget, and a decrease of \$10.2 million, or 31.9 percent, from the FY 2022 Revised Budget. The FY 2023 beginning balance provides 0.7 percent of FCPS' operating revenue.

## Transfers In

### County General Fund

**\$2.3 billion**

FCPS receives the majority of its funding from local funds in the form of a transfer from the Fairfax County government. The FY 2023 Approved Budget includes a county transfer of \$2.3 billion, which is an increase of \$102.6 million, or 4.7 percent, over the FY 2022 county transfer. The transfer from the County represents 69.2 percent of FCPS' projected operating revenue for FY 2023. FCPS does not have taxing authority and must rely on the County Board of Supervisors for funding.

The Fairfax County General Fund transfers to FCPS' School Operating Fund and the School Construction Fund, combined with county funding for school debt service, represent 52.2 percent of General Fund disbursements in the Fairfax County FY 2023 Adopted Budget. When compared to other Virginia jurisdictions, FCPS must fund a significantly larger portion of its budget with county funds due to a higher Local Composite Index (LCI). For more information, see the Standards of Quality Accounts section.

The primary source of revenue for Fairfax County government is real estate and personal property tax dollars. The County's FY 2023 real estate tax rate of \$1.11 per \$100 of assessed value reflects a 3 cent decrease from FY 2022. In FY 2023, each cent of the real estate tax rate is equivalent to approximately \$29.4 million in county tax revenue.

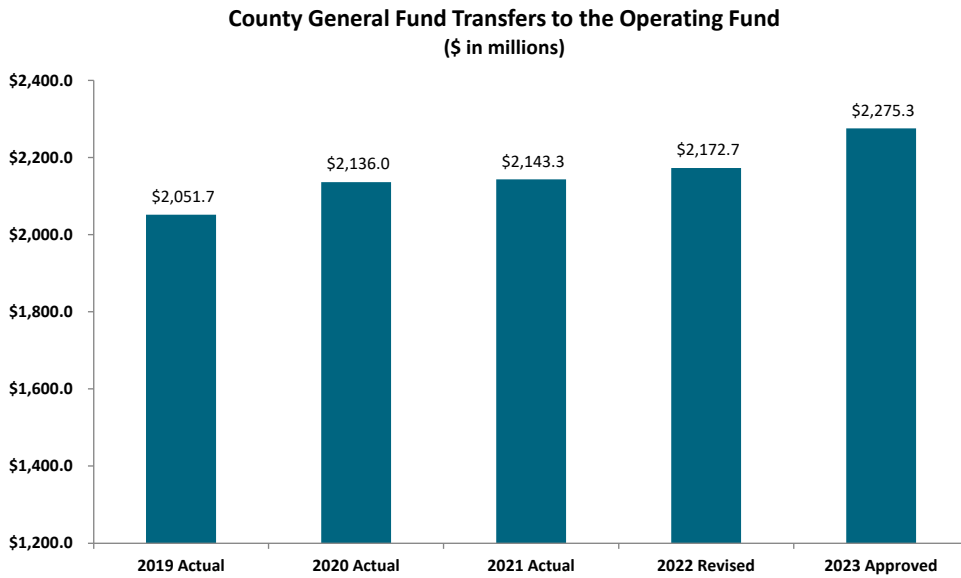
### FCPS Percentage of County General Fund Disbursements\*

• FY 2019 Actual	52.4%
• FY 2020 Actual	52.5%
• FY 2021 Actual	51.6%
• FY 2022 Adopted	52.6%
• FY 2022 Revised	48.8%
• FY 2023 Adopted	52.2%

\* Includes Operating Transfer, Construction Transfer, and School Debt.

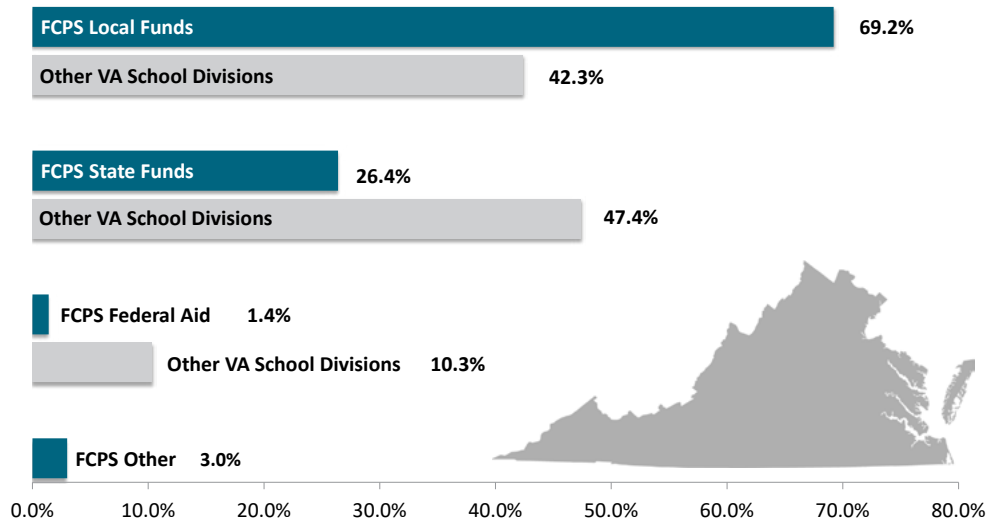
# School Operating Fund Revenue

The following chart shows Fairfax County General Fund transfers to FCPS over time.



As depicted in the following chart, FCPS' state funding of 26.4 percent is significantly less than the 47.4 percent received on average by other Virginia school divisions. In addition, FCPS' projected revenue from the County is much higher at 69.2 percent compared to average revenue other school divisions receive from local sources.

## Comparison to Other VA School Divisions<sup>1,2</sup>



<sup>1</sup>Other VA school divisions reflect FY 2020-2021 State Annual Report data.  
<sup>2</sup>Does not add due to rounding.

## Real Estate Tax Rate

Fiscal Year	Tax Rate per \$100
FY 2019	\$1.150
FY 2020	\$1.150
FY 2021	\$1.150
FY 2022	\$1.140
FY 2023	\$1.110

Source: FY 2023 Fairfax County Adopted Budget Plan

# School Operating Fund Revenue

State Aid* (\$ in millions)	
• SOQ/Equalized	\$509.8
• Incentive	64.3
• Lottery Funded	46.4
• Categorical	0.2
• Other	0.8
<b>Total</b>	<b>\$621.4</b>

\*Does not add due to rounding.

SOQ/ Equalized Accounts* (\$ in millions)	
• Basic Aid	\$338.9
• Textbooks	7.8
• Vocational Education	2.8
• Gifted Education	3.6
• Special Education	56.1
• Prevention, Intervention, and Remediation	6.9
• ESOL	22.2
• VRS Retirement	48.8
• Social Security	21.0
• State Group Life	1.5
<b>Total</b>	<b>\$509.8</b>

\*Does not add due to rounding.

## State Revenue

The General Assembly adjourned on March 12, 2022, without adopting the 2022-2024 Biennial Budget and failed to come to agreement at the April 4, 2022, Special Session and April 27, 2022, Reconvened Session. At the time FCPS' FY 2023 Approved Budget was adopted, the Virginia General Assembly had not adopted the 2022-2024 Biennial Budget. As a result, FCPS' projected state aid is based on the Governor's Introduced Budget.

## State Aid

**\$621.4 million**

FCPS receives 18.9 percent of funding through state aid. The FY 2023 Approved Budget includes projected state aid based on the Governor's Introduced Budget totaling \$621.4 million, which is an increase of \$64.3 million, or 11.5 percent, as compared to the FY 2022 Approved and Revised Budgets. The increase is due to technical updates for rebenchmarking, recalculation of the LCI, increasing staffing standards for the ESOL program from 20 to 22 per 1,000 students, providing a 5.0 percent compensation supplement for SOQ-funded instructional and support personnel, expanding early reading intervention from grades K-3 to K-5, increasing the at-risk add-on from 26.0 to 49.5 percent, and providing hold harmless funding for rebenchmarking and the elimination of the grocery tax.

Based on the General Assembly's adoption of the state biennial budget on June 22, 2022, an additional \$7.2 million for state aid was recognized as part of the FY 2022 Final Budget Review. The increase is primarily due to a new support position funding ratio and sales tax hold harmless payments for grocery and personal hygiene offset by decreases in early reading intervention, ESOL staffing, at-risk funding, and an adjustment to the compensation supplement. The General Assembly also included \$18.1 million for a one-time bonus of \$1,000 for Standards of Quality funded instructional and support positions. Additionally, FCPS is projected to receive \$24.2 million in formula-based school construction and modernization grant. This funding is accounted for in the School Construction Fund.

Despite the fact that state Standards of Quality (SOQ) funding does not reflect the true cost of K-12 education, localities exceed state mandates for Standards of Learning (SOL) and Standards of Accreditation (SOA). Until the State can address funding concerns for K-12 programs, the financial burden will continue to be shifted to localities. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. A summary of each type follows:

## Standards of Quality Accounts

The Standards of Quality prescribe the minimum standards that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education and subject to revision only by the General Assembly. The State Constitution gives the General Assembly the responsibility to determine how state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

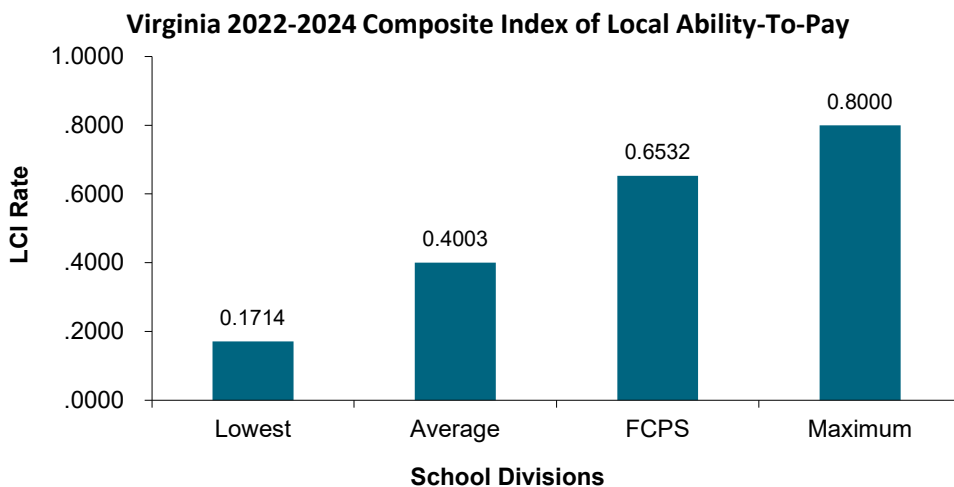
Projected SOQ funding for FY 2023 totals \$509.8 million, an increase of \$20.8 million, or 4.2 percent, over both the FY 2022 Approved and Revised Budgets. Basic Aid, the primary component of SOQ funding, establishes standards for personnel, instructional materials, program and the systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid for FY 2023 is estimated to be \$338.9 million. In addition to Basic Aid, smaller amounts of SOQ funding totaling \$170.9 million are projected to be received for special education; vocational education; gifted education;

## School Operating Fund Revenue

prevention, intervention, and remediation; textbooks; Virginia Retirement System (VRS); social security; English for Speakers of Other Languages (ESOL); and group life. Like Basic Aid, each SOQ account, with the exception of ESOL, is funded by an individual per-pupil rate and equalized by the LCI.

Based on the General Assembly's adoption of the state biennial budget on June 22, 2022, updates to SOQ accounts include funding for a new staffing ratio of 1 reading specialist per 550 students in K-3 which begins to support the state implementation of the Virginia Literacy Act; funding to establish a new support position funding ratio of 20 per 1,000 students in base ADM; and eliminates the proposed increase in staffing standards for the ESOL program by maintaining funding at 20 positions per 1,000 students in FY 2023. These changes have been recognized as part of the FY 2022 Final Budget Review.

The General Assembly apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the LCI, which mathematically combines three separate measures of local fiscal capacity into a single index and weighs a locality's ability to pay relative to other localities in the State. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennial budget and was calculated in the fall of 2021 for the 2022-2024 Biennial Budget. As a result, Fairfax County's LCI decreased from 0.6541 to 0.6532. Out of the 134 jurisdictions in Virginia, 64 jurisdictions saw their LCI decrease from the last biennium, 62 jurisdictions saw their LCI increase, seven jurisdictions are still capped at the maximum composite index (0.8000), and one jurisdiction had no change. According to the state superintendent's most recent report on *Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations*, FCPS received \$3,106 per pupil in state aid for FY 2021, while the state average per-pupil allocation was \$4,858. The following bar chart illustrates FCPS' LCI as compared to the lowest, average, and maximum LCIs in Virginia for the 2022-2024 Biennial Budget.



# School Operating Fund Revenue

## Historical Comparison of FCPS' Local Composite Index (LCI)

State Biennium	LCI
2012 - 2014	0.6789
2014 - 2016	0.6807
2016 - 2018	0.6844
2018 - 2020	0.6754
2020 - 2022	0.6541
2022 - 2024	0.6532

The following chart illustrates the change in the LCI for the 2022-2024 Biennial Budget for FCPS and surrounding jurisdictions.

## Comparison of LCI for Surrounding Jurisdictions

Division	2020-2022	2022-2024	Variance
Manassas Park	.2755	.2733	(0.0022)
Manassas	.3611	.3562	(0.0049)
Prince William	.3799	.3739	(0.0060)
Loudoun	.5466	.5450	(0.0016)
Fairfax	.6541	.6532	(0.0009)
Alexandria*	.8000	.8000	0.0000
Arlington*	.8000	.8000	0.0000
Fairfax City*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000

\*The local composite index is capped at 0.8000.

## Incentive Accounts

Incentive-based payments from the State are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division has to provide certification to the State that it will meet the requirements that are unique to each incentive category.

For FY 2023, state funding from incentive accounts totals \$64.3 million, which is an increase of \$38.8 million over both the FY 2022 Approved and Revised Budgets. The FY 2023 Approved Budget includes the State's share of a 5.0 percent compensation supplement for SOQ funded instructional and support positions. The budget also includes at-risk add-on hold harmless funding to offset the rebenchmarking for special education, pupil transportation, and non-personal support costs, because of decreased funding due to the impact of the pandemic, as well as sales tax hold harmless funding related to reduced sales tax revenues due to the elimination of the 1.5 percent grocery sales tax. The effective date for the elimination of the grocery tax is January 1, 2023. One percent of the 1.5 percent grocery tax is dedicated to public education and flows through the Basic Aid formula.

Incentive funding provides \$4.2 million for the academic year governor's school, Thomas Jefferson High School for Science and Technology, \$24.0 million for a compensation supplement, \$15.6 million in rebenchmarking hold harmless funding, \$9.6 million in hold harmless funding for the elimination of the grocery sales tax, \$10.7 million for at-risk funding, and \$0.1 million for an early reading initiative.

Based on the General Assembly's adoption of the state biennial budget on June 22, 2022, updates to Incentive accounts include an adjustment to the State's share of a 5.0 percent compensation supplement, which shifted the funding effective date from July 1, 2022, to August 1, 2022, reduces the at-risk add-on percentage from 49.5 percent to 36.0 percent, and changes the calculation of the sales tax hold harmless funding, based on school-age population, to be consistent with the distribution of sales tax. The sales tax hold harmless payments also account for reductions related to personal hygiene products and veterinarian sales tax exemptions. These changes have been recognized as part of the FY 2022 Final Budget Review.

## Incentive Accounts\* (\$ in millions)

• Rebenchmarking Hold Harmless	\$15.6
• Compensation Supplement	24.0
• Grocery Sales Tax Hold Harmless	9.6
• Governor's School	4.2
• At Risk Incentive	10.7
• Early Reading Initiative	0.1
<b>Total</b>	<b>\$64.3</b>

\*Does not add due to rounding.

# School Operating Fund Revenue

Payments for at-risk programs require localities to match these funds based on the LCI. School divisions are required to spend the established at-risk payment (state and local share) on approved programs for students who are educationally at risk. The following chart illustrates the State's use of one-time funding allocations to school divisions since FY 2012.

Limited Term Incentive Funding <sup>1</sup>		
(\$ in millions)		
Fiscal Year	Amount	Purpose
2012	\$ 6.4	Support for School Operating Costs
2013	4.1	Assistance for Retirement, Inflation, and Preschool
2014	10.3	Assistance for Retirement, Inflation, Preschool, and Compensation
2016	4.6	State's share of one-time incentive funding towards FCPS providing a minimum average of 1.5 percent salary increase for FCPS employees for FY 2016
2017 <sup>2</sup>	0.0	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees effective on December 1, 2016
2018	2.8	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees
2020	18.7	State's share of incentive funding towards FCPS providing a 5.0 percent salary increase, with 3.0 percent effective July 1, 2019, and 2.0 percent effective September 1, 2019, for funded SOQ instructional and support positions
2021	20.3	COVID-19 local relief payments
2022	7.8	No Loss Funding <sup>3</sup>
	9.1	State's share of incentive funding towards FCPS providing a 2.0 percent salary increase during the 2020-2022 biennium for funded SOQ instructional and support positions <sup>4</sup>
2023 <sup>5</sup>	24.0	State's share of incentive funding towards FCPS providing a minimum average of 5.0 percent salary increase for FCPS employees effective July 1, 2022
	15.6	Rebenchmarking Hold Harmless
	9.6	Sales Tax Hold Harmless
<b>TOTAL</b>	<b>\$ 133.2</b>	

<sup>1</sup> Does not add due to rounding.

<sup>2</sup> Original funding of \$4.4 million was eliminated due to a State budget shortfall.

<sup>3</sup> No Loss Funding for FY 2021 was adopted by the 2021 Reconvened Special Session I Virginia Acts of Assembly on April 7, 2021.

<sup>4</sup> Funding was prorated due to less than an average of 5.0 percent salary increase being given during the biennium. The minimum to access these funds was at least an average 2.0 percent salary increase for instructional and support personnel.

<sup>5</sup> The FY 2023 Approved Budget was adopted prior to the General Assembly adopting the 2022-2024 biennium budget. Updates to the budget were recognized at the FY 2022 Final Budget Review. This chart does not reflect the General Assembly's amendments.

## Lottery-Funded Accounts

As the State began facing funding constraints, the General Assembly created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with State's general funds. Today, basic education programs previously supported by the State's General Fund are now funded with lottery proceeds, and the State continually shifts allocations between categories. In FY 2023, FCPS is projected to receive lottery-funded programs totaling \$46.4 million, which is an increase of \$4.9 million, or 11.8 percent, over both the FY 2022 Approved and Revised Budgets. This increase is mainly due to the expansion of the early reading intervention program from K-3 in FY 2022 to K-5 in FY 2023. Based on the General Assembly's adoption of the state biennial budget on June 22, 2022, updates to Lottery accounts remove the expansion of the early reading intervention program and redirects funding to support the Virginia Literacy Act through a new staffing ratio of 1 reading specialist per 550 students in K-3 which is accounted for in the SOQ accounts. These changes have been recognized as part of the FY 2022 Final Budget Review. Lottery-funded accounts include K-3 primary class size reduction, early reading intervention, at-risk funding, foster care programs, SOL algebra readiness, career and technical education, special education regional tuition, and supplemental lottery per pupil allocation. School divisions are permitted to spend supplemental lottery per-pupil allocation funding on both recurring and nonrecurring expenses in a manner that best supports the needs of the division.

Lottery-Funded Accounts	
(\$ in millions)	
• K-3 Class Size Reduction	\$6.2
• Early Reading Intervention	6.1
• At Risk	3.4
• Foster Care	0.4
• SOL Algebra Readiness	1.0
• Career and Technical	0.6
• Special Education-Regional Tuition	4.7
• Supplemental Lottery PPA	24.0
<b>Total</b>	<b>\$46.4</b>

# School Operating Fund Revenue

Categorical Accounts (\$ in millions)	
• Homebound	\$0.2
<b>Total</b>	<b>\$0.2</b>

Other State Aid* (\$ in millions)	
• NBCT	\$0.6
• Career and Technical Equipment (CTE)	0.1
<b>Total</b>	<b>\$0.8</b>

\*Does not add due to rounding.

*Policy changes that minimize the costs during rebenchmarking reduce the State’s commitment to fund its share of K-12 education and move further away from the progress being made toward the General Assembly’s Joint Legislative Audit and Review Commission (JLARC) recommendations.*

## Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State and federal laws and regulations typically require school districts to provide these programs. Funding for homebound students is the only categorical account in the School Operating Fund. State funding for categorical programs is projected to be \$0.2 million for FY 2023, which is an increase of \$623, or 0.3 percent, over the FY 2022 Approved and Revised Budgets.

## Other State Aid and Grants

Other sources of state revenue include funding for state pass-through payments for the stipend for National Board Certified Teachers (NBCT) and Career and Technical Education (CTE) equipment grant. The FY 2023 Approved Budget includes funding for these accounts totaling \$0.8 million and represents a decrease of \$85,000, or 10.0 percent, from the FY 2022 Approved and Revised Budgets due to a projected decrease in the NBCT state payment.

## State Funding Policies

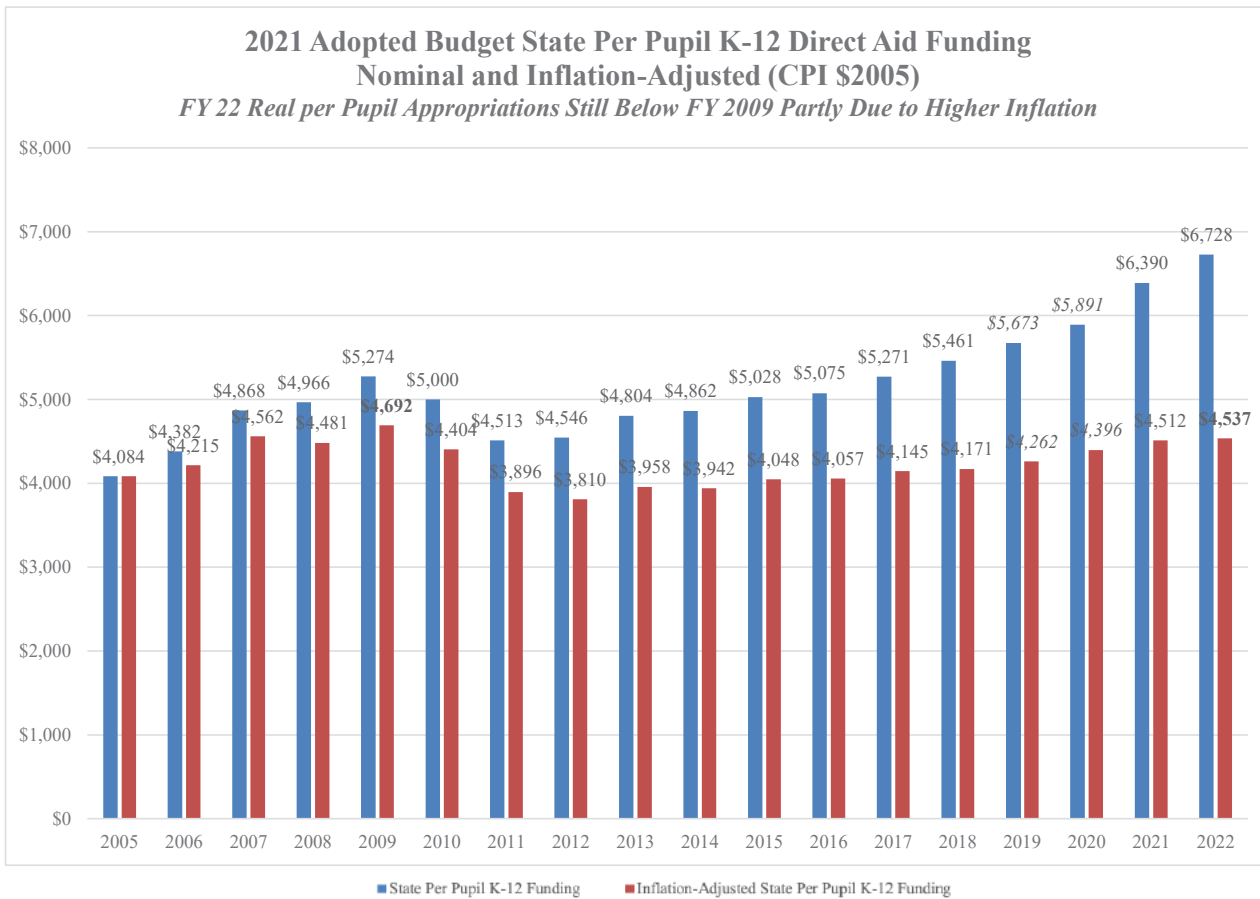
Public education is a shared responsibility between the State and its localities, and the General Assembly determines how the costs will be shared. Several substantial state funding policies have impacted education funding and local school divisions’ ability to continue to provide quality education programs. The following section provides information on policy decisions that affect education funding.

The General Assembly continues to study cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the State’s rebenchmarking process. Rebenchmarking is a process where state basic aid formulas “catch up” to more current costs of doing business already prevalent in school divisions (e.g., teacher salary levels, health care costs, and fuel costs). In each odd-numbered year, the State rebenchmarks the cost of Direct Aid to Public Education, updating various data elements for input to funding formulas for the next biennium. However, there is a time lag between the data elements being used in funding formulas and current market rates. Rebenchmarking calculations for the 2022-2024 biennium used key data elements from FY 2019 and FY 2020. As a result, by the end of the biennium, some data elements used in the funding calculations are several years old, leading to state payments that reflect outdated information while localities incur expenses based on current market rates.

Policy changes that minimize the costs during rebenchmarking reduce the State’s commitment to fund its share of K-12 education and moves further away from the progress being made toward the General Assembly’s Joint Legislative Audit and Review Commission (JLARC) recommendations. Additionally, state funding policies have contributed to the decline in the level of state per-pupil funding.



# School Operating Fund Revenue



Source: Virginia DOE - [https://www.doe.virginia.gov/school\\_finance/budget/calc\\_tools/index.shtml](https://www.doe.virginia.gov/school_finance/budget/calc_tools/index.shtml)

Since the Virginia General Assembly (GA) session in 2008, certain policy changes made by the State, such as eliminating several rebenchmarking formula components and continued use of limited-term funding strategies, have reduced state support for education. A major K-12 funding policy adopted to reduce funding includes cap funding for support positions, adjustments to health care participation rates, and elimination of equipment, travel, and miscellaneous expenditures from the SOQ calculation. It should be noted that the General Assembly’s adopted 2022-2024 Biennial Budget begins to address the long-standing support position funding cap by establishing and partially funding a new support position funding ratio which represents 26 percent of the full funding cap repeal in FY 2023 and 38 percent of the full funding cap repeal in FY 2024. The cost to provide services has not decreased. However, the financial support from the State has become limited and, therefore, shifts the costs to localities. As the State began facing funding constraints, the GA created the Lottery-Funded Programs category as part of the Direct Aid to Public Education. This resulted in the State designating certain programs to be funded with lottery proceeds, rather than with the State’s general fund. Today, basic education programs previously supported by the State’s general fund are now funded with lottery proceeds as indicated in the following chart.

*Since the Virginia General Assembly (GA) session in 2008, certain policy changes made by the State, such as eliminating several rebenchmarking formula components and continued use of limited-term funding strategies, reduce state support for education.*

# School Operating Fund Revenue

*Sales tax revenue is distributed to school districts based on each locality's number of school-age children.*

Programs Funded by State Revenue Sources		
SOQ Programs	FY 2008	FY 2023
Basic Aid	•	•
Textbooks	•	•
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	•
<b>School Facilities</b>		
Lottery for Construction and Operations	•	Eliminated
<b>Incentive Programs</b>		
At-Risk	•	Split Funded
Compensation Supplement	•	•
Early Reading Intervention	•	Moved to Lottery
Academic Year Governor's School	•	•
K-3 Primary Class Size Reduction	•	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery
Special Education Regional Tuition	•	Moved to Lottery
Math/Reading Instructional Specialists		Not Applicable
Early Reading Specialists Initiative		•
No Loss Funding		Eliminated
COVID-19 Local Relief Payments		Eliminated
Rebenchmarking Hold Harmless		•
Sales Tax Hold Harmless		•
<b>Categorical Programs</b>		
Foster Care	•	Moved to Lottery
Homebound	•	•
GED Program	•	Not Applicable
Career and Technical Education	•	Moved to Lottery
<b>Lottery-Funded Programs</b>		
Early Reading Intervention		•
At-Risk		Split Funded
Foster Care		•
K-3 Primary Class Size Reduction		•
SOL Algebra Readiness		•
Special Education Regional Tuition		•
Career and Technical Education		•
Infrastructure and Operations Per Pupil Fund		•

• Represents the program funded by the types of state categories.

## Sales Tax

**\$248.3 million**

The FY 2023 Approved Budget includes projected sales tax revenue of \$248.3 million, which is an increase of \$23.6 million, or 10.5 percent, over the FY 2022 Approved and Revised Budgets. The FY 2022 Final Budget Review included a reduction of \$0.4 million in sales tax due to the adoption of the FY 2023 Approved Budget prior to the General Assembly's adoption of the 2022-2024 Biennial Budget. In Northern Virginia, the total state and local sales tax rate is 6.0 percent, of which one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue, and the remaining one-eighth percent is used for the State's share of SOQ funding. It should be noted that General Assembly's adopted 2022-2024 Biennial Budget includes the elimination of the 1.5 percent sales tax on groceries, personal hygiene products, and veterinarian sales tax exemptions which are effective January 1, 2023. A separate sales tax hold harmless payment related to reduced sales tax revenues due to the elimination of the grocery tax is reflected in Incentive accounts. Adjustments in sales tax revenue have been recognized as part of the FY 2022 Final Budget Review.

# School Operating Fund Revenue

The State distributes sales tax revenue monthly to school districts for retail sales receipts, two months in arrears, based on each locality's number of school-age children. In FY 2014, the State began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates. The FY 2023 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2020, in which FCPS accounts for 14.26 percent of the statewide school-age population.

## Federal Revenue

### Federal Aid

**\$47.2 million**

The FY 2023 Approved Budget includes a federal aid projection totaling \$47.2 million, which reflects a decrease of 272.0 million, or 85.2 percent, from the FY 2022 Approved Budget and a \$291.4 million, or 86.1 percent, decrease from the FY 2022 Revised Budget. The net decrease from the FY 2022 Approved Budget is due to the removal of one-time ESSER II and ESSER III funding offset by adjustments for the Carl D. Perkins and IDEA grant awards. The FY 2022 Revised Budget includes adjustments made at the FY 2021 Final Budget Review and FY 2022 Midyear Budget Review for unspent multiyear federal grant awards, one-time federal stimulus funding from the ESSER I grant, and one-time ARP IDEA Funds. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later.

Federal Aid* (\$ in millions)	
• IDEA	\$37.8
• IDEA Preschool	0.8
• Impact Aid	3.7
• Federal E-Rate	2.0
• Miscellaneous	2.7
<b>Total</b>	<b>\$47.2</b>

\*Does not add due to rounding.

### Special Education

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$37.8 million in FY 2023, which reflects an increase of \$0.4 million, or 1.2 percent, over the FY 2022 Approved Budget due to an adjustment for the IDEA grant award and a decrease of \$11.1 million, or 22.7 percent, from the FY 2022 Revised Budget, mainly due to unspent multiyear federal grant awards from the prior year that are carried over and reflected in the revised budget. The federal government has committed to covering 40 percent of the excess costs for special education through IDEA funding, which is reimbursed monthly; however, for FY 2023, IDEA funding represents approximately 10.1 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.8 million in preschool funding, an increase of \$6,843, or 0.8 percent, over the FY 2022 Approved Budget due to an increase in the grant award. Compared to the FY 2022 Revised Budget, this is a decrease of \$0.7 million, or 46.8 percent, due primarily to unspent funds from the prior year that are carried over.

*IDEA provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education.*

# School Operating Fund Revenue

*Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity.*

## **CRRSA ESSER II Fund and ARP Act ESSER III Fund**

The FY 2023 Approved Budget removes the \$272.6 million of one-time ESSER II and ESSER III funding that was included in the FY 2022 Approved Budget. FCPS allocated \$84.0 million in ESSER II funds and \$188.6 million in ESSER III funds, including funding for the City of Fairfax. The CRRSA Act was signed into law on December 27, 2020, and the ARP Act into law on March 11, 2021. Both the ESSER II and ESSER III funds are allocated based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds. ESSER II and ESSER III funds are emergency relief funds to address the impact of the COVID-19 pandemic on school divisions in FY 2022. More information about the ESSER III plan is available online.

## **Impact Aid**

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students whose parents both live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents either live or work on federal property. Impact Aid is projected to be \$3.7 million for FY 2023, an increase of \$0.5 million, or 15.4 percent, over the FY 2022 Approved and Revised Budgets based on actual trends in recent years. Impact Aid represents only 9.7 percent of the maximum basic support payment to educate federally connected students.

## **Federal E-Rate**

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated for FY 2023 is \$2.0 million, a decrease of \$0.5 million, or 20.0 percent, from the FY 2022 Approved and Revised Budgets based on recent trends.

## **Miscellaneous**

Miscellaneous federal revenue of \$2.7 million reflects an increase of \$0.2 million, or 5.9 percent, over the FY 2022 Approved Budget, and a decrease of \$0.4 million, or 13.6 percent, from the FY 2022 Revised Budget. This revenue includes \$2.2 million for the Carl D. Perkins grant, \$37,630 for special education hearing appeals, and \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program.

## **Federal Entitlement Funding in Other Funds**

FCPS also receives federal entitlement funding from the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act of 2015 (ESSA) and replaced the No Child Left Behind Act (NCLB) of 2001. This funding is accounted for in the Grants and Self-Supporting Programs Fund. It is estimated that FCPS will receive \$33.1 million in Title I, Title II, and Title III funding for FY 2023. This estimate is based on FY 2022 awards; actual awards will not be known until the first quarter of the upcoming fiscal year.

# School Operating Fund Revenue

## City of Fairfax Tuition

**\$51.2 million**

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$51.2 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2023 is 2,900. The FY 2023 Approved Budget reflects an increase of \$1.0 million, or 2.0 percent, over the FY 2022 Approved and Revised Budgets. As compared to the FY 2022 budget, the increase in projected tuition receipts is primarily due to a projected increase in FCPS' operational costs.

*Fairfax County Public Schools operates the schools owned by the City of Fairfax.*

## Tuition, Fees, and Other

**\$24.8 million**

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees for parking permits, musical instrument rentals, and other items; revenue from the community use of school facilities; the sale of used vehicles and equipment; and proceeds from rebates. Tuition, fees, and Other revenue is projected to total \$24.8 million for FY 2023 and remains unchanged from the FY 2022 Approved and Revised Budgets. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$10.9
• Miscellaneous Revenue	9.3
• Use of Money and Property	3.7
• County Cable Communications	0.9
<b>Total</b>	<b>\$24.8</b>

A five-year [School Operating Fund revenue detail](#) chart is found in the Informational section.

# School Operating Fund Expenditures

*Funding instruction is FCPS' highest priority.*

*The importance FCPS places on instructional programs is illustrated by the fact that 85.8 percent of the budget is allocated to instructional programs.*

## Expenditure Overview

The FY 2023 Approved Budget expenditures in the School Operating Fund total \$3.3 billion, a decrease of \$88.5 million, or 2.6 percent, from the FY 2022 Approved Budget, and a decrease of \$292.3 million, or 8.2 percent, from the FY 2022 Revised Budget. The FY 2022 Revised Budget includes adjustments made at the FY 2021 Final Budget Review approved by the School Board on August 26, 2021; at the FY 2022 Midyear Budget Review approved by the School Board on December 16, 2021; and the FY 2022 Third Quarter Budget Review approved by the School Board on March 24, 2022.

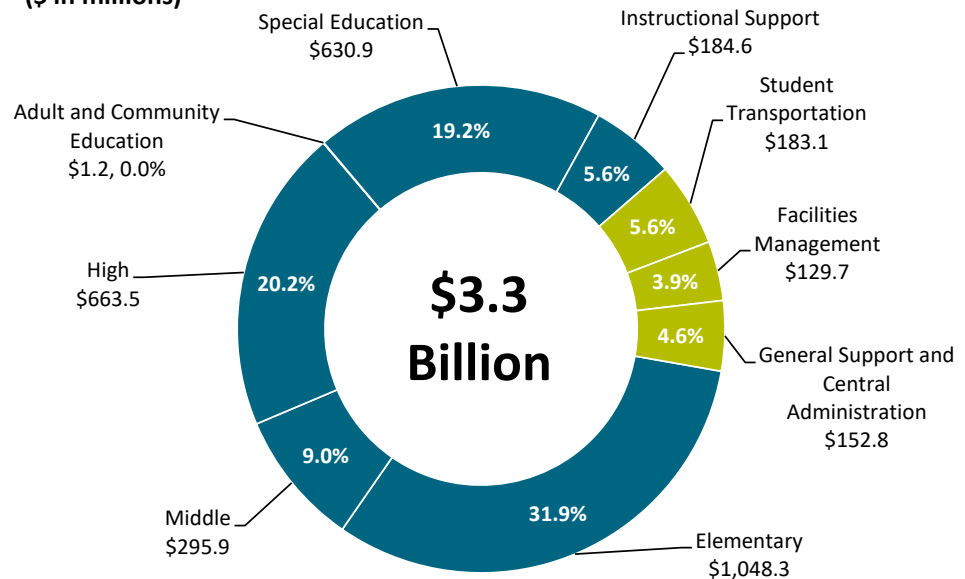
## Expenditure Budget by Program

- Funding instruction is FCPS' highest priority.
- The importance FCPS places on instructional programs is illustrated by the fact that 85.8 percent of the budget is allocated to instructional programs.
- Instruction includes elementary, middle, high, special education, adult, and instructional support program costs. For example, FY 2023 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

## Where it Goes - Expenditures by Program

### FY 2023 Approved School Operating Fund

(\$ in millions)



# School Operating Fund Expenditures

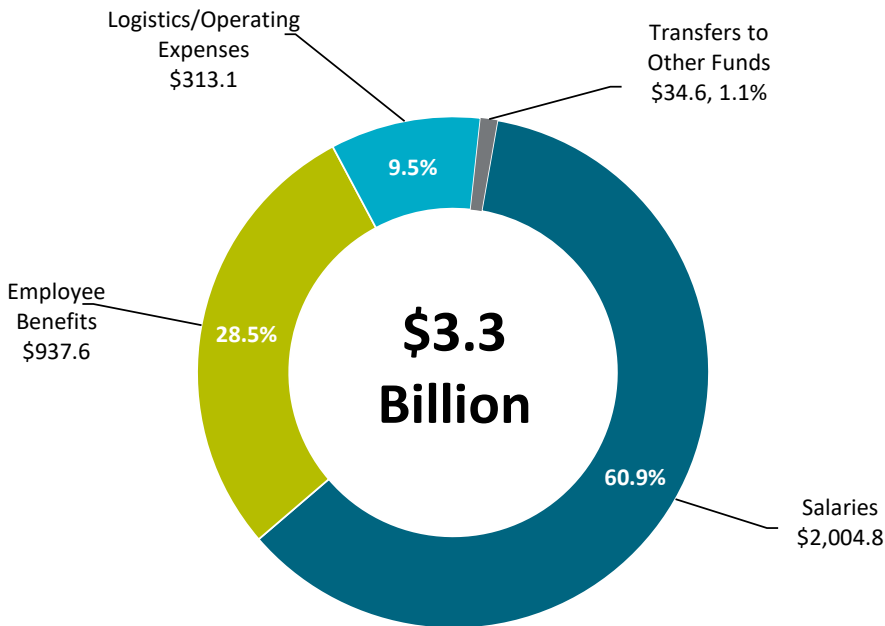
## Expenditures by Category

In addition to reporting and monitoring expenditures by program, FCPS budgets, reports, and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.4 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,414.9 School Operating Fund positions are funded in the FY 2023 Approved Budget. Of these positions, 92.3 percent are school-based.

The following chart shows expenditures by category.

**Where it Goes - Expenditures by Category**  
**FY 2023 Approved School Operating Fund**  
**(\$ in millions)**



*Salaries and benefits together comprise employee compensation.*

# School Operating Fund Expenditures

## Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison <sup>1,2</sup>								
(\$ in millions)								
	FY 2022	FY 2022	FY 2023	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
<b>Salaries</b>								
Regular Salaries	\$ 1,746.5	\$ 1,759.9	\$ 1,832.4	\$ 85.9	4.9%	\$ 72.5	4.1%	
Hourly Salaries-Contracted	81.5	83.5	87.7	6.2	7.6%	4.2	5.1%	
Hourly Salaries-Noncontracted	72.7	84.2	69.4	(3.3)	-4.5%	(14.8)	-17.6%	
Salary Supplements	28.4	59.4	21.6	(6.8)	-24.0%	(37.8)	-63.6%	
Reimbursable Salaries	(6.3)	(6.3)	(6.3)	0.0	-0.1%	(0.0)	0.7%	
<b>Subtotal Salaries</b>	<b>\$ 1,922.9</b>	<b>\$ 1,980.7</b>	<b>\$ 2,004.8</b>	<b>\$ 82.0</b>	<b>4.3%</b>	<b>\$ 24.1</b>	<b>1.2%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 463.5	\$ 460.0	\$ 489.4	\$ 25.8	5.6%	\$ 29.4	6.4%	
Social Security	149.5	150.3	157.2	7.7	5.1%	6.8	4.6%	
Life Insurance	18.4	18.5	19.4	0.9	5.0%	0.9	4.8%	
Health Insurance	282.0	282.4	275.3	(6.7)	-2.4%	(7.1)	-2.5%	
Workers' Compensation & Other Benefits	11.3	11.4	11.3	-	0.0%	(0.1)	-0.8%	
Employee Benefits Lapse	(14.3)	(14.3)	(14.8)	(0.5)	3.7%	(0.5)	3.7%	
<b>Subtotal Employee Benefits</b>	<b>\$ 910.5</b>	<b>\$ 908.3</b>	<b>\$ 937.6</b>	<b>\$ 27.2</b>	<b>3.0%</b>	<b>\$ 29.4</b>	<b>3.2%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,833.3</b>	<b>\$ 2,889.0</b>	<b>\$ 2,942.5</b>	<b>\$ 109.1</b>	<b>3.9%</b>	<b>\$ 53.5</b>	<b>1.9%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 86.8	\$ 147.1	\$ 103.0	\$ 16.1	18.6%	\$ (44.2)	-30.0%	
Utilities	49.5	47.6	50.9	1.5	2.9%	3.3	6.9%	
Other Operating Expenses	193.3	208.3	2.4	(190.8)	-98.7%	(205.9)	-98.8%	
Privatized Services	114.4	154.4	87.5	(26.9)	-23.5%	(66.9)	-43.3%	
County Services	32.0	32.1	32.1	0.2	0.5%	(0.0)	-0.0%	
Capital Outlay	28.9	39.9	30.8	1.9	6.5%	(9.1)	-22.9%	
Other Funds	6.0	6.0	6.3	0.3	4.6%	0.3	4.6%	
<b>Subtotal Logistics</b>	<b>\$ 510.9</b>	<b>\$ 635.6</b>	<b>\$ 313.1</b>	<b>\$ (197.9)</b>	<b>-38.7%</b>	<b>\$ (322.5)</b>	<b>-50.7%</b>	
<b>Transfers Out</b>	<b>\$ 34.4</b>	<b>\$ 57.9</b>	<b>\$ 34.6</b>	<b>\$ 0.2</b>	<b>0.7%</b>	<b>\$ (23.3)</b>	<b>-40.2%</b>	
<b>TOTAL</b>	<b>\$ 3,378.6</b>	<b>\$ 3,582.4</b>	<b>\$ 3,290.1</b>	<b>\$ (88.5)</b>	<b>-2.6%</b>	<b>\$ (292.3)</b>	<b>-8.2%</b>	

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>FY 2022 approved and revised figures have been reorganized to match the new budget reporting structure.

## Compensation

**\$2.9 billion**

The majority of the budget, 89.4 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2023 compensation portion of the budget totals \$2.9 billion, which represents a \$109.1 million, or 3.9 percent, increase over the FY 2022 Approved Budget. In addition, the compensation budget represents a \$53.5 million, or 1.9 percent, increase over the FY 2022 Revised Budget.

The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

In addition, changes in positions impact compensation. Details of the position increases can be found in the Expenditure Highlights section.

Each compensation area is addressed in the following section, and the following chart includes a summary of salary adjustments since 2013.



# School Operating Fund Expenditures

Salary Increase History			
Year	Step <sup>1</sup>	MSA	Scale Implementation
FY 2013	none	1.25%	none
FY 2014 <sup>2</sup>	none	2.00%	none
FY 2015 <sup>3</sup>	2.50%	none	none
FY 2016	2.50%	0.62%	none
FY 2017 <sup>4</sup>	2.50%	1.00%	none
FY 2018 <sup>5</sup>	2.50%	none	none
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none
FY 2022 (Transportation)	none	2.00%	3.70%
FY 2023 (Teachers, Unified, SBA)	2.68%	4.00%	none
FY 2023 (Transportation)	2.68%	4.00%	2.00%
FY 2023 (Family Liaison)	2.68%	4.00%	22.04%

<sup>1</sup>Average for all eligible employees (FY 2010-FY 2018). Beginning in FY 2019, step represents the average increase for all employees.

<sup>2</sup>Effective January 1, 2014.

<sup>3</sup>Delayed to November for most employees.

<sup>4</sup>Not included above is funding of \$40.0 million as an initial investment to enhance the teacher salary scales.

<sup>5</sup>Not included above is funding of \$26.6 million for teacher salary scale enhancements.

## Regular Salaries

**\$1.8 billion**

Position salary accounts total \$1.8 billion for 24,414.9 full-time equivalent salaried employees, which represents an \$85.7 million, or 4.9 percent, increase over the FY 2022 Approved Budget and a \$72.5 million, or 4.1 percent, increase over the FY 2022 Revised Budget. The increase over the approved budget is primarily due to a step increase for eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, an adjustment for employee turnover, and a one-day contract length extension for all less than 260 day employees. Additional positions for ESOL staffing, an assistant principal formula enhancement, special education lead teachers, advanced academics, and the staffing reserve, offset by a reduction in positions due to declining enrollment, also contribute to the increase.

The FY 2022 Revised Budget is impacted by temporary position reallocations completed in FY 2022 that are not included in the FY 2023 salary base. Based on the annual review of the reallocation of funding for positions process, a net of 4.0 positions were converted using existing funding to recognize the resources required to complete day-to-day operations. These positions are funded through a reallocation of existing department resources. The FY 2023 budget also includes base savings and anticipated savings from employee turnover and vacancy.

The following chart depicts salary adjustments for FCPS employees since FY 2013. In FY 2013 and FY 2014 when employees did not receive a step, the teacher pay scales were modified to create a new entry-level step with a lower starting salary. This ensured that salaries would be differentiated between entry-level teachers

*Position salary accounts total \$1.8 billion for 24,414.9 full-time equivalent salaried employees.*

# School Operating Fund Expenditures

and teachers with one year of experience. It also ensured that teachers who joined FCPS from other school systems would have their career service counted equally. However, because of recent teacher scale enhancements, a new entry-level step was not created in FY 2021 or FY 2022.

The FY 2023 Approved Budget for regular salaries represents a \$72.5 million, or 4.1 percent, increase over the FY 2022 Revised Budget. The FY 2022 Revised Budget is impacted by temporary position reallocations completed in FY 2022 that are not included in the FY 2023 salary base. Based on the annual review of the reallocation of funding for positions process, a net of 4.0 positions were converted using existing funding to recognize the resources required to complete day-to-day operations. These positions are funded through a reallocation of existing department resources. The FY 2023 budget also includes base savings and anticipated savings from employee turnover and vacancy.

Salary History Details		
Fiscal Year	Step Increases	Other Salary Adjustments
FY 2013	No	<ul style="list-style-type: none"> <li>2.0% scale adjustment to offset a 2.0% pick-up of the employee contribution to VRS, a 1.25% market scale adjustment, and a 1.0% shift from employee to employer share of ERFC from 4.0% to 3.0%.</li> <li>New step 1 added to the teacher and IA scales.</li> </ul>
FY 2014	No	<ul style="list-style-type: none"> <li>3.0% scale adjustment to offset a 3.0% pick-up of the employee contribution to VRS, a 2.0% market scale adjustment effective January 1, 2014.</li> <li>New step 1 added to the teacher and IA scales.</li> <li>5.35% increase in LT salaries; of that, 2.10% related to having LT members pay for health insurance.</li> </ul>
FY 2015	Yes	<ul style="list-style-type: none"> <li>Step delay until November 1 for teachers and IAs; step for unified scale employees delayed 4 months.</li> <li>Bonus of \$500 for teachers on step 4 and \$250 for IAs on step 4 after step 4 was eliminated from both scales.</li> </ul>
FY 2016	Yes	<ul style="list-style-type: none"> <li>0.62% MSA.</li> </ul>
FY 2017	Yes	<ul style="list-style-type: none"> <li>1.0% MSA and a \$40 million investment to enhance the teacher salary scales.</li> </ul>
FY 2018	Yes	<ul style="list-style-type: none"> <li>\$26.6 million investment to further enhance the teacher salary scales.</li> <li>Steps eliminated on the bachelor lanes of the teacher scale; teachers whose salaries are above the new maximum salary are grandfathered at current pay rate.</li> <li>Classroom Instructional Support (CIS) Scale created. IAs and PHTAs whose salaries are above the new maximum salaries are grandfathered at current pay rate.</li> <li>One-year monetary step increase for employees grandfathered at FY 2017 salary as a result of new teacher and CIS scales.</li> <li>1.0% bonus for employees who did not otherwise receive a monetary increase.</li> <li>New transportation attendant and H scale created for hourly contracted employees.</li> </ul>
FY 2019	Yes	<ul style="list-style-type: none"> <li>1.0% MSA for non-teacher scales and a \$53.1 million investment to further enhance the teacher salary scales.</li> <li>New School Based Administrator (SBA) scale and 3 new schedules to replace the unified scale.</li> <li>Step increase for employees grandfathered as a result of the new teacher and CIS salary scales.</li> <li>1.0% bonus for grandfathered CIS scale and teacher scale employees who did not receive at least a 1.0% salary increase.</li> <li>Living wage increase to \$14.50.</li> </ul>
FY 2020	Yes	<ul style="list-style-type: none"> <li>1.0% MSA for non-teacher scales and a \$55.2 million final investment to the teacher salary scales.</li> <li>1.0% MSA for teachers and CIS employees at the maximum step of their respective pay lanes.</li> <li>First year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale.</li> <li>Living wage increase to \$15.50.</li> </ul>
FY 2021	No	<ul style="list-style-type: none"> <li>Second year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale.</li> </ul>
FY 2022	No	<ul style="list-style-type: none"> <li>2.0% compensation increase for all employees.</li> <li>Bring all elementary principal and assistant principal (AP) pay to middle school pay.</li> <li>Final year of a three-year plan to bring IA and PHTA salaries to 50% of the BA salaries on the teacher scale.</li> <li>Enhancement to the transportation scale that includes a starting hourly rate of \$22.91 for bus drivers and a transportation scale increase of 2.5%. Recurring cost picked up in FY 2023 Approved Budget.</li> <li>Increases to substitute pay rates: \$3/hr for non-retiree teacher subs, \$1/hr for retiree teacher subs, \$2/hr for IA, PHTA, and PHA subs. Recurring cost picked up in FY 2023 Approved Budget.</li> <li>Living wage increase to \$15.81.</li> <li>Bonus of \$1,000 for all contracted employees and \$500 for all hourly employees.</li> </ul>
FY 2023	Yes	<ul style="list-style-type: none"> <li>4.0% MSA.</li> <li>Living wage increase to \$16.44 with 4% MSA.</li> <li>Salary scale extension to add one additional step to each scale.</li> <li>Family Liaison Pay Plan enhancement with a step 1 starting salary rate of \$20.95 per hour and a midpoint rate of \$28.96 per hour. The enhanced scale brings family liaisons to 100 percent of the market midpoint.</li> <li>Transportation Pay Plan redesign with a new salary scale that establishes a premium rate by setting the midpoint at 105 percent of market.</li> </ul>

# School Operating Fund Expenditures

According to the FY 2022 Washington Area Boards of Education (WABE) Guide which compares seven local school districts, FCPS ranks fourth in terms of starting teacher salaries with a beginning salary of \$51,000. FCPS ranks fifth with a salary of \$56,100 when comparing a teacher on step one with a master's degree, and FCPS' maximum teacher salary is \$106,354, which is the lowest among WABE jurisdictions. As career teachers advance in FCPS, they tend to earn less relative to their counterparts in neighboring jurisdictions. However, when benefits are considered, FCPS compensation compares more favorably and ranks third with an annual employer cost of \$101,914 based on a comparison of a teacher with an annual salary of \$65,000.

## Compensation Lapse

Lapse is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed. For example, when an experienced teacher at a school retires, the school's budget for salary and benefits is reduced for the following year to reflect the savings generated by hiring a teacher with less experience who earns a lower salary. The FY 2023 compensation base savings is \$21.5 million.

In FY 2023, the total lapse budget is \$61.3 million. Lapse consists of savings from turnover and vacancy.

Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2023, the savings resulting from turnover is budgeted at \$27.6 million.

Vacancy: The FY 2023 budget also reflects \$33.7 million in savings due to position vacancies anticipated throughout the year.

The lapse rate is determined using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives.

## Hourly Salaries-Contracted

**\$87.7 million**

The budget for this category is \$87.7 million, which represents a \$6.2 million, or 7.6 percent, increase over the FY 2022 Approved Budget, and a \$4.2 million, or 5.1 percent, increase over the FY 2022 Revised Budget. The increase over the approved is due to a step increase for eligible employees, a 4.0 percent market scale adjustment for all employees, a one-day contract length extension for all less than 260 day employees, and the impact of the salary scale redesign for the transportation pay scale in FY 2022 and FY 2023, offset by the elimination of one-time federal stimulus grant funding. In FY 2022, the starting salary for a bus driver was increased to an hourly rate of \$22.91. Additionally, the transportation salary scale was increased by 2.5 percent for attendants, drivers, floaters, and supervisors. In FY 2023, the transportation scale for bus drivers, bus driver floaters, and bus driver supervisors was redesigned to set the midpoint to 105 percent of market. The increase over the revised is primarily due to the market scale adjustment, step increase, one additional contract day, and the FY 2023 transportation scale redesign, offset by school carryforward of unexpended overtime accounts included in the revised budget and the elimination of ESSER II.

### Starting Teacher Salaries FY 2022<sup>1,2</sup>

Division	
Loudoun	\$55,611
Falls Church City	\$52,373
Montgomery	\$51,513
<b>Fairfax</b>	<b>\$51,000</b>
Alexandria City	\$50,569
Manassas City	\$49,652
Arlington	\$49,193

### Step 1 with a Masters Degree FY 2022

Division	
Loudoun	\$61,583
Falls Church City	\$58,096
Alexandria City	\$57,726
Montgomery	\$56,648
<b>Fairfax</b>	<b>\$56,100</b>
Manassas City	\$55,508
Arlington	\$54,236

### Maximum Teacher Salaries FY 2022

Division	
Manassas City	\$118,411
Arlington	\$118,358
Falls Church City	\$114,059
Montgomery	\$113,264
Alexandria City	\$113,151
Loudoun	\$110,942
<b>Fairfax</b>	<b>\$106,354</b>

### Teacher Salary with Benefits Comparison (salary of \$65,000) FY 2022

Division	
Alexandria City	\$104,084
Loudoun	\$102,551
<b>Fairfax</b>	<b>\$101,914</b>
Falls Church City	\$100,001
Manassas City	\$99,605
Arlington	\$99,140
Montgomery	\$92,444

<sup>1</sup>Source: FY 2022 WABE Guide

<sup>2</sup>Data not available at time of compilation for Prince George's County, Prince William County, and Manassas Park City.

# School Operating Fund Expenditures

*FCPS offers a comprehensive benefits package to meet the needs of those beginning new careers, starting second careers, or continuing to seek the challenges and rewards of knowing that their work has a tremendous impact on children.*

Employee Benefits* (\$ in millions)	
• Retirement	\$489.4
• Social Security	157.2
• Life Insurance	19.4
• Health Insurance	275.3
• Workers' Compensation	10.7
• Other Benefits	0.5
• EB Lapse	(14.8)
<b>Total</b>	<b>\$937.6</b>

\*Does not add due to rounding.

## Hourly Salaries-Noncontracted

**\$69.4 million**

The budget for this category is \$69.4 million, which represents a \$3.3 million, or 4.5 percent, decrease from the FY 2022 Approved Budget and a \$14.8 million, or 17.6 percent, variance from the FY 2022 Revised Budget. The decrease from the approved budget is primarily due to the elimination of ESSER II funding used to support hourly teacher and instructional assistants for various summer school programs to address the impact of the COVID-19 pandemic on the school system, offset by a 4.0 percent market scale adjustment, increased support and an enhanced salary scale for family liaisons, and the recurring cost of increases to substitute pay in FY 2022 that were necessary due to staffing shortages. In addition, the FY 2023 Approved Budget represents a \$14.8 million, or 17.6 percent, decrease from the FY 2022 Revised Budget primarily due to the elimination of ESSER II funding and school carryforward of unexpended balances included in the revised budget, offset by a 4.0 percent market scale adjustment, recurring funding for family liaisons, and substitute pay.

## Salary Supplements

**\$21.6 million**

The budget for this category is \$21.6 million, which represents a \$6.8 million, or 24.0 percent, decrease from the FY 2022 Approved Budget and a \$37.8 million, or 63.6 percent, decrease from the FY 2022 Revised Budget. The decrease from the approved budget is due to the elimination of ESSER II funding primarily used to provide stipends to staff working summer school programming to compensate for the additional responsibilities related to the impact of the COVID-19 pandemic. The decrease from the revised budget is due to the elimination of ESSER II funding and funding that was included in the FY 2021 Final Budget Review to provide a one-time bonus to employees, offset by Project Momentum funding that is budgeted centrally and distributed to designated schools throughout the year.

## Reimbursable Salaries

**(\$6.3 million)**

The budget for this category reflects a net expenditure credit of \$6.3 million. The FY 2023 Approved Budget reflects a change of \$5,802, or 0.1 percent, from the FY 2022 Approved Budget and a change of \$43,492, or 0.7 percent, from the FY 2022 Revised Budget. The change from the revised is due to school carryforward of unexpended community use accounts included in the revised budget.

## Employee Benefits

**\$937.6 million**

The FY 2023 Approved Budget for employee benefits is \$937.6 million, including an offsetting budgeted benefits lapse of \$14.8 million for projected turnover and vacancy savings. The employee benefits budget represents an increase of \$27.2 million, or 3.0 percent, over the FY 2022 Approved Budget and an increase of \$29.4 million, or 3.2 percent, over the FY 2022 Revised Budget. Employee benefits represent 28.5 percent of the FY 2023 expenditure budget.

## Retirement

**\$489.4 million**

The FY 2023 Approved Budget for retirement is \$489.4 million, which is an increase of \$25.8 million, or 5.6 percent, over the FY 2022 Approved Budget and an increase of \$29.4 million, or 6.4 percent, over the FY 2022 Revised Budget. Employer contribution rates are projected to remain the same for the Virginia Retirement System (VRS) and The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC). The increase in costs reflects the net impact of compensation adjustments and turnover.

# School Operating Fund Expenditures

- **Virginia Retirement System (VRS)**

The FY 2023 Approved Budget for VRS is \$287.7 million, which is an increase of \$15.5 million, or 5.7 percent, over the FY 2022 Approved Budget, and an increase of \$19.2 million, or 7.2 percent, over the FY 2022 Revised Budget. The FY 2023 employer contribution rate is projected to remain the same at 16.62 percent. VRS retirement is a salary-sensitive benefit; therefore, FY 2023 changes are due to the net effect of compensation adjustments, position changes, and turnover for the FY 2023 salary base.

- **VRS Retiree Health Care Credit (RHCC)**

The FY 2023 Approved Budget for VRS RHCC is \$20.9 million, which is an increase of \$1.0 million, or 4.8 percent, over the FY 2022 Approved Budget and an increase of \$0.9 million, or 4.7 percent, over the FY 2022 Revised Budget. The employer contribution rate is projected to remain unchanged at 1.21 percent. VRS RHCC is a salary-sensitive benefit; therefore, FY 2023 changes are due to the net effect of compensation adjustments, position changes, and turnover for the FY 2023 salary base.

- **Fairfax County Employees' Retirement System (FCERS)**

The FY 2023 Approved Budget for FCERS is \$65.1 million, which is an increase of \$3.9 million, or 6.4 percent, over the FY 2022 Approved and Revised Budgets. The FY 2023 FCERS employer contribution rate, which is set by the Fairfax County Board of Supervisors and funds the retirement systems per the County's funding policy, is projected to remain unchanged at 28.88 percent. Retirement is a salary sensitive benefit; therefore, changes in costs are impacted by the net effect of compensation adjustments, position changes, and turnover for the FY 2023 salary-base. While the majority of FCPS employees participate in VRS/ERFC retirement plans, over 6,000 tradespersons, custodians, bus drivers, food service workers, family liaisons, and part-time contracted employees participate in FCERS.

- **The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)**

The FY 2023 Approved Budget for ERFC is \$115.7 million which is an increase of \$5.4 million, or 4.9 percent, over the FY 2022 Approved Budget, and an increase of \$5.3 million, or 4.8 percent, over the FY 2022 Revised Budget. The ERFC employer contribution rate is projected to remain unchanged at 6.7 percent. Retirement is a salary-sensitive benefit; therefore, changes in costs are impacted by the net effect of compensation adjustments, position changes, and turnover for the FY 2023 salary base. ERFC is an FCPS plan created to supplement VRS and provide benefit levels comparable to the county plan (FCERS).

## Health Insurance

**\$275.3 million**

The FY 2023 Approved Budget for health insurance is \$275.3 million, which is a decrease of \$6.7 million, or 2.4 percent, from the FY 2022 Approved Budget and a decrease of \$7.1 million, or 2.5 percent, from the FY 2022 Revised Budget. Health Insurance is not a salary-sensitive benefit. Medical and dental plan premiums change on a calendar year basis, effective January 1 each year, and participation rates can fluctuate, both overall and among the different plans offered. For FY 2023, increases in premiums are offset by decreases in participation. The FY 2023 Approved Budget also includes a \$5.0 million contribution to the OPEB Trust Fund to help ensure that employer contributions to the fund satisfy the actuarially determined contribution. The OPEB contribution is unchanged from FY 2022.

*FCPS continues to offer a choice of three medical plans: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser HMO (Health Maintenance Organization).*

### Medical and Dental Insurance Enrollment of Active Employees as of January 1st

	2022	2023 (Projected)
Medical	21,941	21,700
Dental	22,334	22,088

## School Operating Fund Expenditures

*Under the County's life insurance plan, active employees and retirees are priced separately.*

FCPS offers three medical plans to eligible employees and retirees not yet eligible for Medicare: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser Permanente HMO (Health Maintenance Organization). FCPS contributes 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70 percent of the dental plan cost for employees enrolled in a dental plan. Retirees eligible for Medicare may enroll in one of two available plans: Kaiser Permanente Medicare Advantage or Aetna Medicare Advantage. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage: either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are administered by Aetna Dental.

### **Social Security**

**\$157.2 million**

The FY 2023 Approved Budget for social security is \$157.2 million, which is an increase of \$7.7 million, or 5.1 percent, over the FY 2022 Approved Budget and an increase of \$6.8 million, or 4.6 percent, over the FY 2022 Revised Budget. Social security costs are budgeted for all salary-related expenditures because these costs are also incurred for employees that do not participate in FCPS' full employee benefits package. Social Security is a salary-sensitive benefit; therefore, FY 2023 changes are due to the net effect of rate changes, compensation adjustments, position changes, and turnover on the FY 2023 salary base. The employer contribution rate is unchanged at 7.65 percent, which includes the Social Security tax of 6.2 percent and the Medicare tax of 1.45 percent. The maximum amount of wages subject to the Social Security tax rose from \$142,800 to \$147,000 on January 1, 2022.

### **Life Insurance**

**\$19.4 million**

The FY 2023 Approved Budget for basic life insurance is \$19.4 million, which is an increase of \$0.9 million, or 5.0 percent, over the FY 2022 Approved Budget, and an increase of \$0.9 million, or 4.8 percent, over the FY 2022 Revised Budget. The VRS State life insurance contribution rate, which is set by the Virginia General Assembly, is projected to remain unchanged at 1.34 percent for FY 2023. The employer portion is 0.54 percent, and the employee portion is 0.80 percent; however, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.98 percent. County basic life insurance premium rates are expected to decrease in FY 2023. Under the County's life insurance plan, active employees and retirees are priced separately. For active employees, the rate will change from \$0.178 to \$0.170 per \$1,000 of coverage, and for retirees, the rate will change from \$2.00 to \$1.406 per \$1,000 of coverage. Life insurance is a salary-sensitive benefit. The net change from the FY 2022 Approved and Revised Budgets is a result of life insurance rate changes, compensation adjustments, position changes, and turnover on the FY 2023 salary base.

# School Operating Fund Expenditures

Employee Benefits Summary				
	FY 2022 Employer Contribution	FY 2022 Employee Contribution	FY 2023 Employer Contribution	FY 2023 Employee Contribution
<b>Retirement Plans</b>				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	6.70%	3.00%	6.70%	3.00%
Virginia Retirement System (VRS)	16.62%	5.00%	16.62%	5.00%
VRS Retiree Medical	1.21%	0.00%	1.21%	0.00%
VRS Total	17.83%	5.00%	17.83%	5.00%
FCERS (Plan B)	28.88%	5.33%	28.88%	5.33%
<b>Social Security</b>	7.65%	7.65%	7.65%	7.65%
<b>Medical Insurance<sup>1</sup></b>				
Family Plan	\$19,460/year	\$6,487/year	\$19,907/year	\$6,636/year
Individual Plan	\$8,822/year	\$1,557/year	\$9,025/year	\$1,593/year
<b>Dental Insurance<sup>2</sup></b>				
Family Plan	\$1,077/year	\$462/year	\$1,077/year	\$462/year
Individual Plan	\$447/year	\$192/year	\$447/year	\$192/year
<b>State Life Insurance (VSL)</b>				
VSL (employer portion)	0.54%	0.00%	0.54%	0.00%
VSL (employee portion) <sup>3</sup>	0.44%	0.36%	0.44%	0.36%
VSL Total	0.98%	0.36%	0.98%	0.36%
<b>County Basic Life Insurance (per \$1000 of coverage)<sup>4</sup></b>				
Active Employees	\$0.178	\$0	\$0.170	\$0
Retirees (all groups)	\$2.000	\$0	\$1.406	\$0
<b>Long-Term Disability (per \$100 of salary)<sup>5</sup></b>				
	\$0	\$0.316	\$0	\$0.316

<sup>1</sup>Based on the Aetna/Innovation Health medical plan for CY 2021 and CY 2022.

<sup>2</sup>Based on Aetna Dental (DPPO) Insurance for CY 2021 and CY 2022.

<sup>3</sup>FCPS pays 55.0 percent of the VSL employee portion.

<sup>4</sup>Based on FCPS Securian Financial (formerly Minnesota Life) Contract for CY 2021 and CY 2022.

<sup>5</sup>The cost of long-term disability (LTD) is paid entirely by the employee.

## Workers' Compensation and Other Benefits **\$11.3 million**

The FY 2023 Approved Budget for workers' compensation of \$10.7 million remains unchanged from the FY 2022 Approved Budget and represents a \$94,501, or 0.8 percent, decrease from the FY 2022 Revised Budget due to year-end ESSER I grant carryover. This funding covers the costs to administer the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or occupational illness. Unemployment compensation of \$0.5 million and long-term disability of \$11,524 are unchanged from FY 2022. The unemployment compensation budget is used to pay the taxes on employers covered under the Virginia Unemployment Compensation Act. The Virginia Employment Commission (VEC) administers the unemployment compensation program that provides temporary financial assistance to individuals who become unemployed through no fault of their own.

## Employee Benefits Lapse **(\$14.8 million)**

The FY 2023 Approved Budget for employee benefits lapse reflects an expenditure savings of \$14.8 million, which is a change of \$0.5 million, or 3.7 percent, from the FY 2022 Approved Budget and Revised Budgets. This reflects the projected savings from turnover and vacancies.

# School Operating Fund Expenditures

Logistics* (\$ in millions)	
• Materials and Supplies	\$103.0
• Utilities	50.9
• Other Operating Expenditures	2.4
• Privatized Services	87.5
• County Services	32.1
• Capital Outlay	30.8
• Other Funds	6.3
<b>Total</b>	<b>\$313.1</b>

\*Does not add due to rounding.

*Materials and supplies include major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests and maintenance supplies.*

## Logistics

**\$313.1 million**

The FY 2023 budget for the logistics portion of the budget is \$313.1 million, which represents a \$197.9 million, or 38.7 percent, decrease from the FY 2022 Approved Budget and a \$322.5 million, or 50.7 percent, decrease from the FY 2022 Revised Budget. Logistics consists of the following major categories:

### Materials and Supplies

**\$103.0 million**

The materials and supplies budget totals \$103.0 million and represents an increase of \$16.1 million, or 18.6 percent, over the FY 2022 Approved Budget and a decrease of \$44.2 million, or 30.0 percent, from the FY 2022 Revised Budget. This category includes major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests, and maintenance supplies. The following is a breakdown of the net changes for FY 2023:

- **Instructional Supplies:** The budget for FY 2023 is \$14.8 million, a decrease of \$1.8 million, or 10.9 percent, from the FY 2022 Approved Budget and a decrease of \$6.1 million, or 29.1 percent, from the FY 2022 Revised Budget. The decrease from the FY 2022 Approved Budget is primarily due to enrollment adjustments and department budget realignments offset by a contractual increase for state-mandated stock albuterol inhalers and holding chambers, the Advanced Academic program phase II curriculum materials, and materials for the Safe Routes to School program.
- **Textbooks:** The budget for FY 2023 is \$31.1 million, an increase of \$16.4 million over the FY 2022 Approved Budget and a decrease of \$10.6 million, or 25.3 percent, from the FY 2022 Revised Budget. The FY 2022 Approved Budget included one-time savings of \$12.2 million to defer the curriculum adoption of language arts for kindergarten through grade 6 and science for grades 7 and 8. This increase represents the restoration of \$12.2 million for the adoption of curriculum resources and includes an additional \$4.0 million for the language arts K-6 adoption.
- **Other Noncapital Equipment:** The budget for FY 2023 is \$12.9 million, a decrease of \$0.7 million, or 4.9 percent, from the FY 2022 Approved Budget and a decrease of \$4.9 million, or 27.5 percent, from the FY 2022 Revised Budget. The net decrease from the FY 2022 Approved Budget is due to department budget realignments and an adjustment to the Carl D. Perkins grant offset by an increase for the Safe Routes to Schools program.
- **Tests:** The budget for FY 2023 is \$10.0 million, an increase of \$0.9 million, or 9.8 percent, over the FY 2022 Approved Budget and a decrease of \$5.5 million, or 35.6 percent, from the FY 2022 Revised Budget. The increase over the FY 2022 Approved Budget is primarily due to increases for administering the SAT exam during the school day for grade 12 students, the recurring cost of the social emotional learning universal screener that was previously funded with ESSER II federal stimulus funding, and the increase in the PSAT exam costs for grades 10 and 11, offset by a department budget realignment.
- **Maintenance Supplies:** The budget for FY 2023 is \$8.1 million, an increase of \$0.6 million, or 7.6 percent, over the FY 2022 Approved Budget and an increase of \$0.2 million, or 2.7 percent, over the FY 2022 Revised Budget. The increase over the FY 2022 Approved Budget is due to a contractual increase for maintenance supplies such as MERV13 and HEPA air filters, signs, sanitizer, and UV bulbs; salt and sand for snow removal; other needs for grounds maintenance operations; and department budget realignments.



# School Operating Fund Expenditures

- Inventory/Other Materials and Supplies:** The budget for FY 2023 is \$26.0 million, an increase of \$0.8 million, or 3.1 percent, over the FY 2022 Approved Budget and a decrease of \$17.3 million, or 39.9 percent, from the FY 2022 Revised Budget. The increase over the FY 2022 Approved Budget is primarily due to contractual increases for lab simulation, reading, and other educational software, as well as library information services, translation software, and cleaning supplies as well as increases for the Safe Routes to School, Joint Environmental Task Force Carbon Neutrality, Electric Bus Fleet, and Get2Green programs. This category includes funding for custodial supplies; library materials; general office, computer, and audio-visual supplies; postage; parts for computer repairs; fixed assets greater than \$5,000; telephone maintenance equipment; reference books; and bookbinding.

The following chart provides an example of the allocation for an average elementary, middle, and high school. These budgets are based on per-pupil allocations, and details on the standard allocation rates are provided later in this book. Thomas Jefferson High School for Science and Technology's textbook and supply allocations are calculated at a higher rate than the other high school allocations.

Instructional Materials Budget Examples*			
Level	Enrollment	Supplies	Textbooks
Elementary	633	\$23,731	\$34,100
Middle	1,066	\$39,964	\$60,645
High	2,313	\$90,253	\$162,974

\*Centrally-pooled per-pupil funding for online textbooks and middle school and high school devices included above.

## Utilities

**\$50.9 million**

The FY 2023 budget for utilities is \$50.9 million, which represents a \$1.5 million, or 2.9 percent, increase over the FY 2022 Approved Budget and a \$3.3 million, or 6.9 percent, increase over the FY 2022 Revised Budget. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telecommunications, water, sewer, and refuse collection services.

Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in web-based energy tracking software. Consumption data is continuously monitored for anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts. FCPS has energy management systems which have surpassed their life expectancy and require additional investments not included in the FY 2023 budget.

- The FY 2023 budget for electricity is \$30.0 million, which represents a \$1.4 million, or 5.1 percent, increase over the FY 2022 Approved and Revised Budgets due to a projected increase in electricity rates charged by Dominion Energy Virginia. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The FY 2023 budget for telephone service is \$9.8 million, which represents a \$1,484 increase over the FY 2022 Approved Budget due to department realignments and a \$1.8 million, or 23.0 percent, increase over the FY 2022 Revised Budget. The FY 2022 Revised Budget includes one-time reallocations

*Budgets for instructional and textual materials are based on per-pupil allocations.*

Utilities (\$ in millions)	
• Telephones	\$9.8
• Electricity	30.0
• Fuel Oil & Natural Gas	5.3
• Water, Sewer, & Refuse	5.8
<b>Total</b>	<b>\$50.9</b>

*Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-savings measures.*

## School Operating Fund Expenditures

*Energy conservation efforts have resulted in the Division earning the 2022 Environmental Protection Agency's (EPA) ENERGY STAR's Partner of the Year Sustained Excellence Award.*

*FCPS has had an active energy management program since 1978 and is continuously seeking ways to reduce energy use.*

to software maintenance contracts and purchase of learning devices for Pre-K to grade 2 students, FY 2021 carryforward, and outstanding encumbered obligations. The telephone budget provides funding to support and maintain an array of voice and data telecommunications services to support internal and external communication.

- The FY 2023 budget for fuel oil and natural gas is \$5.3 million, which remains unchanged from the FY 2022 Approved and Revised Budgets.
- The FY 2023 budget for water, sewer, and refuse collection is \$5.8 million, which remains unchanged from the FY 2022 Approved and Revised Budgets.

### Energy Management

FCPS has had an active energy management program since 1978 which works to ensure efficient and effective stewardship of public resources, both economic and environmental, by continually striving to reduce district energy use and cost without negatively impacting health and safety, the educational environment, or productivity.

The Office of Facilities Management, Energy Management Section, consists of three cross-functional teams that work together to maximize efficiency. One team operates, maintains, and repairs existing building automation controls and equipment, another team works with contractors to replace obsolete controls with new systems, and the third team educates people and delivers energy management best practices at every facility throughout the Division.

In addition, FCPS participates in group negotiations with vendors such as the Virginia Energy Purchasing Governmental Association which negotiates electricity rates with Dominion Energy Virginia (DEV) and allows FCPS to buy electricity below standard commercial rates. The current electricity contract with DEV is through June 30, 2023. The current natural gas supply contract with Washington Gas Energy Services (WGES) will expire on May 30, 2026. These contracts are issued through Fairfax County's Department of Procurement and Materials Management.

Another effort underway is the pursuit of Solar Power Purchase Agreements (PPA) along with the County of Fairfax, the Fairfax County Park Authority, and the Fairfax County Redevelopment and Housing Authority. Site selection and development of PPA projects for deployment are underway utilizing approved vendors. Although no installations are complete yet, important steps forward are being taken as part of FCPS' commitment to environmental stewardship.

FCPS has experienced a great deal of success in Energy Management. Since July 2014, anticipated energy cost has been reduced by more than \$61 million. These savings also represent 258,644 equivalent metric tons of carbon dioxide emissions being eliminated, which equals 53,884 passenger cars not being driven for one year or the 10-year growth of 6.6 million tree seedlings. Good energy management has both an economic and an environmental benefit for the FCPS community.

As a result of FCPS efforts, the Division has been recognized in many ways, including the ENERGY STAR Partner of the Year Sustained Excellence Award; the US Department of Education's Green Ribbon School Division; the Metropolitan Washington Council of Governments' Climate, Energy, and Environmental Leadership Award; the Commonwealth of Virginia Governor's Environmental Excellence Award; the Virginia School Boards Association's Green Schools Challenge Award; and the Virginia Energy Efficiency Council's Energy Efficiency Leadership Award.

# School Operating Fund Expenditures

## Other Operating Expenditures

**\$2.4 million**

Major expenditures in this category include travel, staff training, employee awards, school initiatives, fees, contingencies, and work performed for others (WPFO). The FY 2023 budget for Other Operating Expenditures is \$2.4 million, which represents a \$190.8 million decrease from the FY 2022 Approved Budget and a \$205.9 million decrease from the FY 2022 Revised Budget. The decrease from the FY 2022 Approved Budget is primarily due to one-time federal stimulus grant funding allocated from ESSER II and ESSER III funds offset by department realignments and increases for school initiatives including a school board initiatives placeholder and a calm space and sensory room at Burke School. The FY 2022 Revised Budget includes one-time federal stimulus grant funding allocated from ESSER II and ESSER III, as well as the appropriation of the School Board flexibility reserve, fuel contingency, year-end carryforward, and department realignments. Any unspent funds from the previous year's reserve are carried forward and are not budgeted at the proposed or approved budget.

## Privatized Services

**\$87.5 million**

The FY 2023 budget for privatized services is \$87.5 million, which represents a \$26.9 million, or 23.5 percent, decrease from the FY 2022 Approved Budget and a \$66.9 million, or 43.3 percent, decrease from the FY 2022 Revised Budget. Privatized Services includes five major expenditure types: maintenance contracts, contracted services, temporary buildings, facility modifications, and rental fees.

- **Maintenance Contracts:** The major expenditures included in maintenance service contracts are computer equipment services and other service contracts. The FY 2023 budget for maintenance contracts is \$35.4 million, which represents a \$3.1 million, or 9.5 percent, increase over the FY 2022 Approved Budget and a \$14.0 million, or 28.3 percent, decrease from the FY 2022 Revised Budget. The \$3.1 million increase over the approved budget primarily represents contractual increases and recurring costs previously funded through one-time federal stimulus grant funding allocated from the ESSER III Fund. The contractual and recurring increases are primarily related to various computer software and equipment and facilities and transportation maintenance contracts, including the Microsoft Enterprise Subscription Agreement; Schoology Integrated Learning Management System (ILMS); Azure Cloud Services; an application load testing tool; a new router for required bandwidth expansion; an upgrade of the Fortinet firewall; cloud-based tools and software security; Synovia bus mobile data terminals (MDTs); and cellular service support, annual licenses, and maintenance. In addition, the increases are offset by department realignments and reallocation of funding for position conversions. The FY 2022 Revised Budget includes year-end carryforward and the reallocation of funding for the energy conservation program, maintenance contracts to fund software licenses, FCPS' portion of one-half of the costs associated with the Fairfax County Park Authority assuming maintenance of 44 FCPS turf fields in FY 2021, and budget realignments offset by the contractual increases and recurring costs provided above.
- **Contracted Services:** The major expenditures included in contracted services are other professional services, contracted student transportation, and legal fees. The FY 2023 budget for contracted services is \$33.4 million, which represents a \$30.9 million, or 48.1 percent, decrease from the FY 2022 Approved Budget and a \$45.1 million, or 57.5 percent, decrease from the FY 2022 Revised Budget. The decrease from the FY 2022 Approved Budget is primarily due to one-time federal grant funding allocated from the ESSER II Fund for HVAC infrastructure enhancements and enhanced summer programs to address learning loss and provide enrichment opportunities, as well as department realignments and the

*FCPS contracts services from external vendors to gain expertise not available in-house and when it is more cost effective.*

## School Operating Fund Expenditures

reallocation of funding for position conversions, offset by contractual increases for recruiting and onboarding software, the employee survey, executive search services, an increase to the Carl D. Perkins grant, placeholder funding for the special education services comprehensive review, the Human Resources Technology Infrastructure project, the Advanced Academics Program Phase II, recruitment initiatives to improve diversity, and telehealth services to address students' mental health, as well as funding realignments to support position reclassifications. The decrease from the FY 2022 Revised Budget is also offset by year-end carryforward, outstanding encumbered obligations, and budget realignments.

- **Temporary Buildings:** The FY 2023 budget for temporary buildings is \$2.1 million, which remains unchanged from the FY 2022 Approved Budget and a decrease of \$2.3 million, or 52.2 percent, from the FY 2022 Revised Budget. The decrease from the FY 2022 Revised Budget is primarily due to carryforward and outstanding encumbered obligations. As of June 2021, FCPS has 641 instructional trailer classrooms with the potential to house approximately 17,900 students.
- **Facilities Modifications:** The FY 2023 budget for facilities modifications is \$2.0 million, which represents an increase of \$100, over the FY 2022 Approved Budget due to funding that supports the Safe Routes to School program offset by department realignments. The FY 2023 budget represents a decrease of \$5.7 million, or 74.1 percent, from the FY 2022 Revised Budget due to one-time funding to provide video surveillance cameras for remaining middle schools as well as year-end carryforward, outstanding encumbered obligations, and budget realignments.
- **Rental Fees:** The major expenditures for rental fees include copier rentals, real estate leases, and musical instrument rentals. The FY 2023 budget for rental fees is \$14.7 million, which represents a \$1.0 million, or 7.1 percent, increase over the FY 2022 Approved Budget primarily due to contractual increases in real estate leases for multiple facilities and department realignments. The increase in real estate leases includes the expansion of the existing Herndon lease to consolidate the Fairfax County Adult High School (FCAHS) and other instructional and services programs, specifically the Transition Support Resource Center (TSRC); and the Community Welcome Center to include student registration, ESOL assessment, and community liaison services. In addition, the budget represents a \$0.2 million, or 1.1 percent, increase over the FY 2022 Revised Budget due to the contractual increases mentioned above and department realignments offset by year-end carryforward and outstanding encumbered obligations.

### County Services

**\$32.1 million**

Major expenditures in this category include vehicle services (such as vehicle fuel, labor, and vehicle parts), and computer center charges. The FY 2023 budget for county services is \$32.1 million, which represents an increase of \$0.2 million, or 0.5 percent, over the FY 2022 Approved Budget, and a decrease of \$1,013 from the FY 2022 Revised Budget. The increase over the FY 2022 Approved Budget is due to cost increases associated with labor charges for the maintenance of divisionwide buses and vehicles and the use of the Fairfax County Computer Center for enterprisewide applications such as the Fairfax County Unified System (FOCUS) offset by department realignments. The FY 2022 Revised Budget, in addition to the changes above, is also offset by year-end carryforward for police services for school sponsored events, and department realignments for one-time bus replacement purchases. Over 90 percent of the County Services budget is for vehicle services, which goes toward fueling and maintaining 1,625 buses and over 800 other vehicles. The projected vehicle fuel blended rate remains at \$1.87 per gallon based on projected consumption in FY 2023.

# School Operating Fund Expenditures

## Capital Outlay

**\$30.8 million**

Expenditures in this category include replacement vehicles and buses, computers, software and equipment leases, and other capital equipment. The FY 2023 budget for capital outlay is \$30.8 million and represents an increase of \$1.9 million, or 6.5 percent, over the FY 2022 Approved Budget and a decrease of \$9.1 million, or 22.9 percent, from the FY 2022 Revised Budget. The following is a breakdown of the net changes from FY 2022:

- Replacement/Additional Buses:** The FY 2023 budget includes funding for lease/purchase payment agreements established during FY 2018 through FY 2022 for replacement buses. The FY 2023 budget for buses is \$11.7 million, which is an increase of \$0.8 million, or 7.1 percent, over the FY 2022 Approved Budget to fund an investment in electric school buses as part of the FCPS commitment to provide carbon-neutral school transportation by 2035. In addition, the budget represents an increase of \$1.2 million, or 11.5 percent, over the FY 2022 Revised Budget due to the increases above offset by year-end carryforward. FCPS policy states that school buses should be replaced after no more than 15 years of service. In FY 2023, FCPS is projected to have 344 buses older than 15 years.
- Replacement/Additional Vehicles:** The FY 2023 budget includes \$1.1 million for other vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2023 budget remains unchanged from the FY 2022 Approved Budget and represents a decrease of \$1.1 million, or 50.0 percent, from the FY 2022 Revised Budget primarily due to year-end carryforward and outstanding encumbered obligations in FY 2022.
- Computer, Software, and Equipment Leases:** The FY 2023 budget for computer leases is \$15.8 million, which is an increase of \$1.1 million, or 7.5 percent, over the FY 2022 Approved Budget and a decrease of \$6.8 million, or 29.9 percent, from the FY 2022 Revised Budget. The decrease from the FY 2022 Revised Budget is primarily due to FY 2022 one-time federal stimulus grant funding allocated from the ESSER III Fund for FCPSOn lease obligations, year-end carryforward, and outstanding encumbered obligations offset by funding for FCPSOn recurring lease obligations.
- Other Capital Equipment:** The FY 2023 budget includes funding of \$2.1 million for equipment to primarily support IT networks. The FY 2023 budget for equipment is \$2.1 million, which is a decrease of \$7,500, or 0.4 percent, from the FY 2022 Approved Budget due to a department realignment and a decrease of \$2.4 million, or 53.5 percent, from the FY 2022 Revised Budget primarily due to year-end carryforward and outstanding encumbered obligations.

Capital Outlay* (\$ in millions)	
• Replacement and/or Additional Buses	\$11.7
• Replacement and/or Additional Vehicles	1.1
• Computer, Software, and Equipment Leases	15.8
• Other Capital Equipment	2.1
<b>Total</b>	<b>\$30.8</b>
*Does not add due to rounding.	

## Other Funds

**\$6.3 million**

The FY 2023 Approved Budget for Other Funds totals \$6.3 million, which is an increase of \$0.3 million, or 4.6 percent, over the FY 2022 Approved and Revised Budgets. Expenditures in this category are primarily budgeted to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. The \$0.3 million increase is due to an increase in funding provided to the Insurance Fund to cover increases in property insurance expense.

## Transfers

**\$34.6 million**

The FY 2023 budget for transfers to other School Board funds is \$34.6 million, which represents a \$0.2 million, or 0.7 percent, increase over the FY 2022 Approved Budget and a decrease of \$23.3 million, or 40.2 percent, from the FY 2022 Revised Budget. The net increase over the FY 2022 Approved Budget is primarily due to a \$0.4 million increase to the Grants and Self-Supporting Programs Fund, offset by a

Transfers* (\$ in millions)	
• Construction	\$9.3
• Grants	13.1
• Summer School	7.8
• Adult and Community Education	1.0
• Debt Service	3.5
<b>Total</b>	<b>\$34.6</b>
*Does not add due to rounding.	

## School Operating Fund Expenditures

*The Operating Fund covers one-third of the equipment funding for new school construction, school renovations, and school additions.*

*Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards.*

net decrease of \$0.2 million to the School Construction Fund. The FY 2022 Revised Budget includes one-time funding of \$6.6 million allocated at the FY 2021 Final Budget Review to the School Construction Fund to address the backlog of major maintenance initiatives. In addition, the FY 2022 Revised Budget includes one-time funding to the Grants and Self-Supporting Programs Fund of \$12.5 million for the continued enhancement of summer school programs and \$1.8 million for PreK-2 devices, \$0.6 million to the Adult and Community Education (ACE) Fund to address shortfalls due to the COVID-19 pandemic, and \$1.8 million to the Food and Nutrition Services Fund to provide necessary equipment to continue current services.

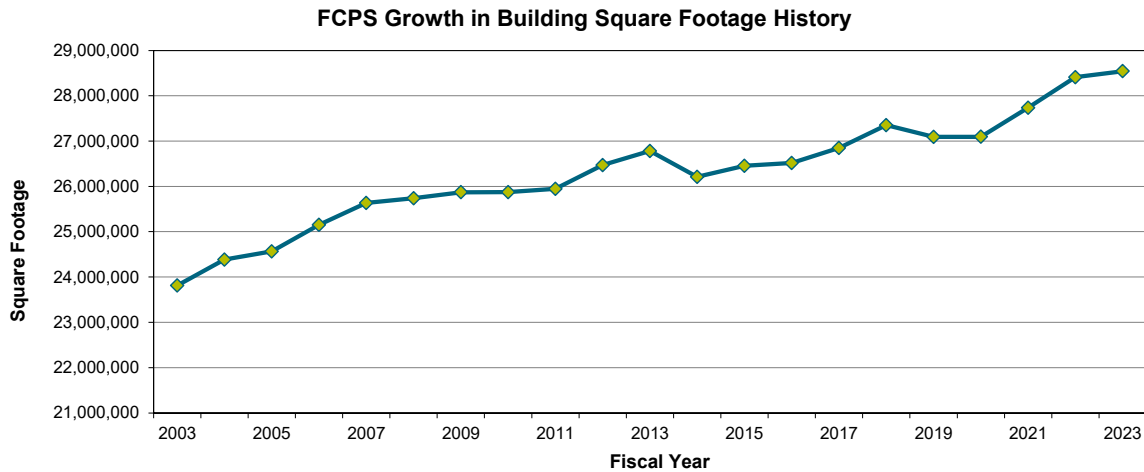
### School Construction Fund

The FY 2023 budget for the School Construction Fund transfer is \$9.3 million, which represents a \$0.2 million, or 1.7 percent, decrease from the FY 2022 Approved Budget and a \$6.7 million, or 41.9 percent, decrease from the FY 2022 Revised Budget. Transfers are made in the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2023 budget for the equipment transfer is \$0.6 million, which represents a \$0.8 million, or 58.3 percent, decrease from the FY 2022 Approved and Revised Budgets.
- **Turf Fields Transfer:** The FY 2023 budget for the turf fields transfer is \$1.7 million, which represents a \$0.7 million, or 67.8 percent, increase over the FY 2022 Approved and Revised Budgets to fund the FCPS portion of turf field maintenance costs. This transfer reflects the annual funding for the turf field program. In FY 2021, the maintenance responsibilities of 44 FCPS turf fields were transferred to the Fairfax County Park Authority (FCPA) which improves continuity, provides equity in maintenance, and brings the school fields into an established field safety testing program. FCPS has committed to funding one-half of the costs associated with the FCPA assuming maintenance of 44 FCPS turf fields.
- **Facility Modifications:** The FY 2023 budget for the facilities modifications transfer is \$0.6 million and supports facility modifications to schools. The modifications include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2023 budget for the facilities modifications transfer is unchanged from the FY 2022 Approved and Revised Budgets.
- **Building Maintenance:** The FY 2023 budget for the building maintenance transfer is \$6.4 million, which remains unchanged from the FY 2022 Approved Budget and a \$6.6 million, or 50.4 percent, decrease from the FY 2022 Revised Budget. The FY 2022 Revised Budget includes one-time funding provided as part of the FY 2021 Final Budget Review to continue addressing the backlog of major maintenance initiatives. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Examples of major maintenance projects include: repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

# School Operating Fund Expenditures

The following chart shows the historical growth of building space over the past 20 years. The growth of facilities represents rising demands for resources to maintain, upgrade, and renovate these facilities:



Note: Beginning in FY 2014, temporary building square footage is no longer included.

## Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.0 million for FY 2023 and supports the local grant match requirements for the Adult English for Speakers of Other Languages (ESOL) program, administrative costs, operating expenses, and employee benefit rate changes. This transfer represents an increase of \$29,250, or 3.0 percent, over the FY 2022 Approved Budget and a decrease of \$0.5 million, or 34.6 percent, from the FY 2022 Revised Budget. The increase over the FY 2022 Approved Budget is due to an increased transfer of \$29,250 to support administrative overhead costs and compensation increases. In addition, the decrease from the FY 2022 Revised Budget is due to a one-time transfer of \$0.6 million recognized as part of the FY 2021 Final Budget Review to cover the FY 2021 shortfall in the ACE fund offset by the increased transfer in the FY 2023 budget.

## Grants

The School Operating Fund transfer to the Grants Subfund is \$13.1 million for FY 2023. This transfer provides local support to the PreK and Early Head Start program as well as the Cable Communications program. The transfer to these programs represents an increase of \$0.4 million, or 2.9 percent, over the FY 2022 Approved and a net decrease of \$1.8 million, or 11.8 percent, from the FY 2022 Revised Budget due to a one-time transfer to the Federal Emergency Connectivity Fund (ECF) Program for PreK-2 devices approved by the School Board on January 27, 2022. The FY 2023 Approved budget supports an increase in program requirements for the PreK and Early Head Start programs.

## Summer School

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million which is unchanged from the FY 2022 Approved Budget and a decrease of \$12.5 million, or 61.7 percent, from the FY 2022 Revised Budget primarily due to one-time funding to support the continued enhancement of summer school. The \$7.8 million transfer includes \$4.0 million to support the mandated Special Education Extended School Year (ESY) program and \$1.6 million for transportation services. The remaining \$2.2 million supports various summer school programs, including the Credit Recovery Academy, the Young Scholars program, Bridge to Kindergarten, and the Economics and Personal Finance course.

*The School Operating Fund transfer to the Grants Subfund is \$13.1 million for FY 2023. This transfer provides local support to the PreK and Early Head Start Program.*

## School Operating Fund Expenditures

### Debt Service

The FY 2023 Approved Budget includes \$3.5 million, which represents a \$500 decrease from the FY 2022 Approved and Revised Budgets for the lease payment on the Gatehouse Administration Center. This transfer covers the principal and interest payments from the County's sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building.

A [five-year School Operating Fund expenditure detail chart](#) is in the Informational section.



# Instructional Program Summary

## Program Expenditure Summary

FCPS also publishes a program budget document in October each year that presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprised of FCPS' activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders with more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs, lines of business, and narratives can be found in the program budget.

Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 85.8 percent of the operating budget is allocated to instructional programs.

The FY 2023 Approved Budget provides a summary of instructional programs defined by instructional category. Categories include elementary, middle, and high school; special education; adult and community education; and instructional support. The FY 2023 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The program funding table compares FCPS' FY 2023 Approved Budget funding by program with the FY 2022 Approved School Operating Budget.

Program Funding*					
(\$ in millions)					
Program	FY 2022	FY 2023	Change		
	Approved	Approved	Amount	Percent	
Elementary School Education	\$1,084.6	\$1,048.3	(\$36.3)	-3.3%	
Middle School Education	312.7	295.9	(16.8)	-5.4%	
High School Education	700.9	663.5	(37.4)	-5.3%	
Special Education	640.2	630.9	(9.3)	-1.4%	
Adult and Community Education	1.2	1.2	0.0	2.4%	
Instructional Support	168.6	184.6	16.0	9.5%	
<b>Instructional Programs</b>	<b>\$2,908.2</b>	<b>\$2,824.5</b>	<b>(\$83.7)</b>	<b>-2.9%</b>	
Student Transportation	\$172.3	\$183.1	\$10.8	6.3%	
Facilities Management	157.6	129.7	(27.9)	-17.7%	
General Support	122.3	132.6	10.2	8.4%	
Central Administration	18.2	20.2	2.0	11.3%	
<b>Support Programs</b>	<b>\$470.4</b>	<b>\$465.6</b>	<b>(\$4.8)</b>	<b>-1.0%</b>	
<b>Total</b>	<b>\$3,378.6</b>	<b>\$3,290.1</b>	<b>(\$88.5)</b>	<b>-2.6%</b>	

\*Does not add due to rounding.

*The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book.*

*Funding instructional programs has always been FCPS' highest priority.*

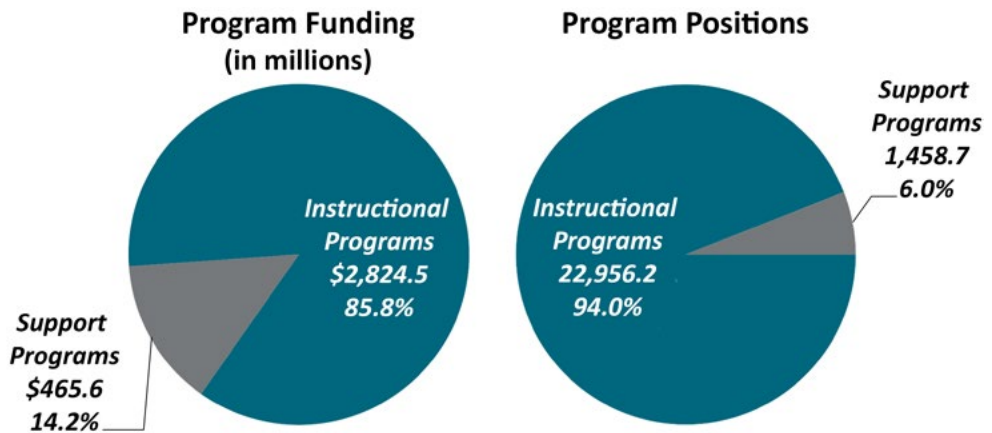
# Instructional Program Summary

## Program Position Summary

The following table compares FCPS' FY 2023 Approved School Operating Budget positions by program with the FY 2022 Approved School Operating Budget positions.

Program	Program Positions*		Change	
	FY 2022	FY 2023	Positions	Percent
	Elementary School Education	8,844.3	8,569.2	(275.0)
Middle School Education	2,413.3	2,300.3	(11.0)	-0.5%
High School Education	5,043.6	4,996.1	(47.5)	-0.9%
Special Education	6,266.2	6,194.4	(71.8)	-1.1%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	<u>870.1</u>	<u>896.2</u>	<u>26.0</u>	<u>3.0%</u>
<b>Instructional Programs</b>	<b>23,437.5</b>	<b>22,956.2</b>	<b>(481.3)</b>	<b>-2.1%</b>
Student Transportation	98.0	99.0	1.0	1.0%
Facilities Management	656.4	659.4	3.0	0.5%
General Support	562.8	596.8	34.0	6.0%
Central Administration	<u>84.5</u>	<u>103.5</u>	<u>19.0</u>	<u>22.5%</u>
<b>Support Programs</b>	<b>1,401.7</b>	<b>1,458.7</b>	<b>26.0</b>	<b>1.9%</b>
<b>Total</b>	<b>24,839.2</b>	<b>24,414.9</b>	<b>(424.3)</b>	<b>-1.7%</b>

\*Does not add due to rounding.



## Instructional Programs

### Elementary School Program Expenditure Summary

The Elementary School program includes all the direct costs to operate FCPS' 142 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and PreK and Early Head Start. The Elementary School program budget represents 31.9 percent of the total operating budget.

Expenditures for FY 2023 decreased by a net of \$36.3 million, or 3.3 percent. This variance is primarily due to a decrease of \$73.9 million in equipment/utilities/other from the one-time federal stimulus grant funding allocated from ESSER II and ESSER III funds, offset by a net increase of \$25.4 million in salaries and other compensation, and an increase of \$12.3 million in instructional materials and supplies related to the restoration of funding for the adoption of language arts for kindergarten through grade 6. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

*The Elementary School program includes all the direct costs to operate FCPS' 142 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and PreK and Early Head Start.*

## Instructional Program Summary

Elementary School Program Funding*				
(\$ in millions)				
Program	FY 2022	FY 2023	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$41.6	\$47.1	\$5.5	13.2%
Coordinators, Specialists, Technical	15.7	16.5	0.9	5.6%
Teachers	481.3	493.4	12.1	2.5%
Instructional Assistants	28.1	29.0	0.9	3.1%
Custodians/Trades Personnel	28.4	29.4	1.0	3.4%
Office Assistants	28.1	28.6	0.6	2.0%
Substitutes, Other Compensation	30.7	30.5	(0.2)	-0.6%
Employee Benefits	303.2	308.0	4.8	1.6%
Salary Adjustments	(15.6)	(15.8)	(0.2)	1.1%
Instructional Materials/Supplies	20.3	32.6	12.3	60.5%
Equipment/Utilities/Other	123.0	49.0	(73.9)	-60.1%
<b>Total</b>	<b>\$1,084.6</b>	<b>\$1,048.3</b>	<b>(\$36.3)</b>	<b>-3.3%</b>

\*Does not add due to rounding.

Positions in the elementary school program, including specialists, teachers, instructional assistants, office assistants, and custodians, decreased by a net of 275.0 positions primarily due to a reduction of 210.6 teacher positions for enrollment as compared to the FY 2022 Approved Budget.

Elementary School Program Positions*				
Program	FY 2022	FY 2023	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	324.0	345.0	21.0	6.5%
Coordinators, Specialists, Technical	157.2	157.2	0.0	0.0%
Teachers	6,248.8	6,022.7	(226.1)	-3.6%
Instructional Assistants	848.3	821.4	(26.9)	-3.2%
Custodians/Trades Personnel	665.0	652.0	(13.0)	-2.0%
Office Assistants	601.0	571.0	(30.0)	-5.0%
<b>Total</b>	<b>8,844.3</b>	<b>8,569.3</b>	<b>(275.0)</b>	<b>-3.1%</b>

\*Does not add due to rounding.

The elementary school program budget provides funding for 89,843 students in preschool through grade 6. An additional 1,146 grade 6 students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School program. Enrollment in FCPS' elementary schools varies in size, with the largest, Hutchison Elementary School, projected to have 1,096 students.

### Middle School Program Expenditure Summary

The Middle School program includes all the direct costs to operate 23 middle schools, grades 7 and 8 in three secondary schools, and grade 6 students at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), health and physical education, and a variety of student intervention programs. The Middle School program budget represents 9.0 percent of the total operating budget.

As compared to FY 2022, expenditures decreased by a net of \$16.8 million, or 5.4 percent. This variance is primarily due to a decrease of \$22.2 million in equipment/utilities/other related to the one-time federal stimulus grant funding allocated from ESSER II and ESSER III funds, offset by a \$3.0 million net increase in salaries and other compensation and a \$2.4 million increase in instructional materials and supplies due to the restoration of funding for the adoption of science for grades 7 and 8. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0

*The elementary school program budget provides funding for 89,843 students in preschool through grade 6.*

*The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools.*

## Instructional Program Summary

*The Middle School program budget provides funding for 27,593 students (1,146 in grade 6 and 26,447 in grades 7 and 8).*

percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

Middle School Program Funding*				
(\$ in millions)				
Program	FY 2022	FY 2023	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$12.7	\$14.7	\$2.1	16.4%
Coordinators, Specialists, Technical	8.2	8.7	0.4	5.4%
Teachers	150.9	150.8	(0.1)	-0.1%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	8.6	8.8	0.2	2.9%
Office Assistants	4.4	5.1	0.7	15.4%
Substitutes, Other Compensation	5.1	3.5	(1.6)	-31.6%
Employee Benefits	86.0	87.3	1.3	1.5%
Salary Adjustments	(4.7)	(4.7)	(0.1)	1.1%
Instructional Materials/Supplies	5.7	8.1	2.4	42.1%
Equipment/Utilities/Other	35.8	13.6	(22.2)	-62.0%
<b>Total</b>	<b>\$312.7</b>	<b>\$295.9</b>	<b>(\$16.8)</b>	<b>-5.4%</b>

\*Does not add due to rounding.

Positions in the Middle School program, including specialists, teachers, instructional assistants, office assistants, and custodians decreased by a net of 113.0 positions primarily due to a reduction of 109.5 teacher positions for enrollment as compared to the FY 2022 Approved Budget.

Middle School Program Positions				
Program	FY 2022	FY 2023	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	101.0	112.0	11.0	10.9%
Coordinators, Specialists, Technical	112.0	112.0	0.0	0.0%
Teachers	1,915.3	1,789.8	(125.5)	-6.6%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	197.5	190.5	(7.0)	-3.5%
Office Assistants	87.5	96.0	8.5	9.7%
<b>Total</b>	<b>2,413.3</b>	<b>2,300.3</b>	<b>(113.0)</b>	<b>-4.7%</b>

The Middle School program budget provides funding for 27,593 students; 1,146 in grade 6 and 26,447 in grades 7 and 8. Enrollment in FCPS' middle schools varies in size, with the largest being Glasgow Middle School, projected to have 1,756 students.

### High School Program Expenditure Summary

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general High School program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School program budget represents 20.2 percent of the total operating budget.

As compared to FY 2022, expenditures decreased by a net of \$37.4 million, or 5.3 percent. This variance is primarily due to a decreases of \$46.9 million in equipment/ utilities/other related to the one-time federal stimulus grant funding allocated from ESSER II and ESSER III funds and \$1.1 million in instructional materials and supplies due to the \$0.7 million adjustment to the Carl D. Perkins grant. This is offset by a net increase of \$10.7 million to salaries and other compensation. The FY 2023 Approved

## Instructional Program Summary

Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

*The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools.*

High School Program Funding*				
(\$ in millions)				
Program	FY 2022	FY 2023	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$26.6	\$30.1	\$3.5	13.2%
Coordinators, Specialists, Technical	18.7	19.8	1.0	5.5%
Teachers	314.9	330.5	15.6	4.9%
Instructional Assistants	0.5	0.6	0.1	13.4%
Custodians/Trades Personnel	19.2	20.3	1.1	5.6%
Office Assistants	13.9	14.6	0.6	4.7%
Substitutes, Other Compensation	33.3	19.2	(14.1)	-42.3%
Employee Benefits	186.3	189.3	3.0	1.6%
Salary Adjustments	(9.9)	(10.0)	(0.1)	1.1%
Instructional Materials/Supplies	21.9	20.8	(1.1)	-5.2%
Equipment/Utilities/Other	75.3	28.3	(46.9)	-62.4%
<b>Total</b>	<b>\$700.9</b>	<b>\$663.5</b>	<b>(\$37.4)</b>	<b>-5.3%</b>

\*Does not add due to rounding.

Positions in the High School program, including specialists, teachers, instructional assistants, office assistants, and custodians, decreased by a net of 47.5 positions primarily due to a reduction of 56.5 teacher positions for enrollment and offset with an increase of 12.0 assistant principal positions to support the enhancement of the assistant principal staffing formula as compared to the FY 2022 Approved Budget.

High School Program Positions				
Program	FY 2022	FY 2023	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	206.0	218.0	12.0	5.8%
Coordinators, Specialists, Technical	263.8	262.8	(1.0)	-0.4%
Teachers	3,839.3	3,782.8	(56.5)	-1.5%
Instructional Assistants	16.0	17.0	1.0	6.3%
Custodians/Trades Personnel	464.0	461.5	(2.5)	-0.5%
Office Assistants	254.5	254.0	(0.5)	-0.2%
<b>Total</b>	<b>5,043.6</b>	<b>4,996.1</b>	<b>(47.5)</b>	<b>-0.9%</b>

The High School program budget provides funding for 58,268 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools. FCPS' largest high school, Chantilly High School, is projected to have 2,908 high school students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a region magnet school, has a specialized and accelerated curriculum for students selected through a competitive lottery admissions process. Funding for the high school academies and alternative programs is included in this program.

# Instructional Program Summary

*The Special Education program represents 19.2 percent of the total operating budget.*

## Special Education Program Expenditure Summary

The Special Education program operating budget totals \$630.9 million, which represents 19.2 percent of the total School Operating Fund. Expenditures decreased by \$9.3 million, or 1.4 percent, from the FY 2022 Approved Budget. The decrease in the Special Education program is due primarily to the one-time federal stimulus ESSER II and ESSER III funding and enrollment changes, offset by a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover, a 1.0 special education lead teacher at the 142 elementary schools, placeholder funding for the special education review recommendations, increases in staffing for translation services, special education mentor coaches, and telehealth services.

Special Education Program Funding*				
(\$ in millions)				
	FY 2022	FY 2023	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.5	\$5.8	\$0.3	5.4%
Teachers	278.4	298.0	19.6	7.0%
Instructional Assistants, Attendants, Technicians	81.7	82.5	0.8	1.0%
Psychologists, Social Workers, Specialists	17.9	19.3	1.3	7.5%
Custodians	0.5	0.5	0.0	7.2%
Office Assistants	2.8	2.9	0.1	4.7%
Substitutes, Other Compensation	8.3	7.1	(1.3)	-15.1%
Employee Benefits	195.3	210.3	14.9	7.6%
Salary Adjustments	(9.6)	(9.7)	(0.1)	1.1%
Instructional Materials/Supplies	3.9	3.8	(0.1)	-1.6%
Equipment/Utilities/Other	55.5	10.6	(45.0)	-81.0%
<b>Total</b>	<b>\$640.2</b>	<b>\$630.9</b>	<b>(\$9.3)</b>	<b>-1.4%</b>

\*Does not add due to rounding.

Positions in the Special Education program decreased by a net of 71.8 positions, due to a decrease in special education services primarily in Category A, level 2 services and related services offset by the addition of special education lead teachers at the 142 elementary schools. The decrease in positions is primarily instruction assistants/attendants.

Special Education Program Positions*				
	FY 2022	FY 2023	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals, Directors, Coordinators	42.0	42.0	0.0	0.0%
Teachers	3,571.7	3,607.9	36.2	1.0%
Instructional Assistants, Attendants, Technicians	2,423.1	2,314.1	(109.0)	-4.5%
Psychologists, Social Workers, Specialists	170.0	171.0	1.0	0.6%
Custodians	10.5	10.5	0.0	0.0%
Office Assistants	49.0	49.0	0.0	0.0%
<b>Total</b>	<b>6,266.2</b>	<b>6,194.4</b>	<b>(71.8)</b>	<b>-1.1%</b>

\*Does not add due to rounding.

# Instructional Program Summary

## Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) program expenditures in the School Operating Fund total \$1.2 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A portion of this expenditure for the adult education program is to provide a \$1.0 million transfer from the operating budget to the ACE Fund to support the adult ESOL program required grant match, Behind-the-Wheel vehicle maintenance costs, and selected contracted staff salaries. In FY 2023 the transfer increased by \$29,250, or 3.0 percent, to support administrative overhead costs and compensation increases. Additional School Operating Fund expenditures totaling \$0.2 million for adult education are for centrally-managed overhead costs such as local travel, utilities, and telecommunications. The FY 2023 total operating funding for the ACE Program has remained relatively unchanged as compared to the FY 2022 Approved Budget. Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund. More details regarding the total ACE program can be found in the Special Revenue Funds portion of the Financial Section.

*There are no ACE positions in the School Operating Fund.*

Adult Education Program Funding				
(\$ in millions)				
	FY 2022	FY 2023	Change	
	Approved	Approved	Amount	Percent
Equipment/Utilities/Other	0.2	0.2	0.0	0.0%
Transfers from the Operating Fund	1.0	1.0	0.0	3.0%
<b>Total</b>	<b>\$1.2</b>	<b>\$1.2</b>	<b>\$0.0</b>	<b>2.4%</b>

## Instructional Support Programs Expenditure Summary

The Instructional Support program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The executive principals of the region offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

*The Instructional Support program represents 5.6 percent of the total operating budget.*

The FY 2023 Instructional Support program budget of \$184.6 million represents 5.6 percent of the total operating budget. Expenditures increased by a net of \$16.0 million, or 9.5 percent. Funding for salaries and other compensation increased by a net of \$12.5 million. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Instructional materials and supplies increased by \$2.5 million primarily due to the increases for the administration of the SAT exam for grade 12 students, the recurring cost of the social emotional learning universal screener that was previously funded with ESSER II federal stimulus funding, and the increase for the PSAT exams for grades 10 and 11. In addition, equipment/utilities/other increased by \$1.1 million primarily due to the \$0.7 million department realignment for tuition reimbursement and the \$0.5 million increase for telehealth services for students' mental health.

# Instructional Program Summary

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2022	FY 2023	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$7.9	\$8.7	\$0.8	9.6%
Teachers	6.1	6.5	0.4	6.1%
Instructional Assistants	0.1	0.0	(0.1)	-100.0%
Safety, Technicians	3.6	4.4	0.8	21.4%
Psychologists, Social Workers, Specialists	64.3	68.8	4.6	7.1%
Office Assistants / Trades Personnel	3.1	3.2	0.2	4.9%
Substitutes, Other Compensation	20.1	25.1	5.0	25.1%
Employee Benefits	34.6	35.5	0.9	2.7%
Salary Adjustments	(2.1)	(2.1)	(0.0)	1.1%
Instructional Materials / Supplies	12.4	14.9	2.5	19.9%
Equipment/Utilities/Other	18.6	19.6	1.1	5.7%
<b>Total</b>	<b>\$168.6</b>	<b>\$184.6</b>	<b>\$16.0</b>	<b>9.5%</b>

\*Does not add due to rounding.

The increase in 26.0 positions is primarily due to the net increase of 11.5 instructional specialists, 5.0 translators, 5.0 interpreters, and 5.0 technician positions.

Instructional Support Program Positions				
	FY 2022	FY 2023	Change	
	Approved	Approved	Positions	Percent
Directors, Coordinators	53.4	56.4	3.0	5.6%
Teachers	54.5	57.5	3.0	5.5%
Instructional Assistants	2.0	0.0	(2.0)	-100.0%
Safety, Technicians	49.5	66.5	17.0	34.3%
Psychologists, Social Workers, and Specialists	661.2	666.3	5.0	0.8%
Office Assistants / Trades Personnel	49.5	49.5	0.0	0.0%
<b>Total</b>	<b>870.1</b>	<b>896.2</b>	<b>26.0</b>	<b>3.0%</b>



## Instructional Program Highlights

This section includes highlights of instructional programs offered by Fairfax County Public Schools (FCPS). For more comprehensive information, please refer to FCPS' [detailed program budget document](#). The program budget document is a companion document to the approved budget. Produced in October, the program budget presents expenditure and revenue details by program, such as Core Elementary Instruction, Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, offsetting grant funding, the net cost to the School Operating Fund by program, the Strategic Plan goals and overarching strategies that each program supports, number of students served, number of sites served, a program description, the method of service provision, an explanation of cost, program contacts, and a list of mandates for each program. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board for making programmatic and budgetary decisions.

## Achievement, Integrity, and Maturity (AIM) Program

The Achievement, Integrity, and Maturity (AIM) program has two locations in Fairfax County and serves students in grades 7-12 who have been placed by the Hearings Office acting on behalf of the Division Superintendent, or by an individualized education program (IEP) team following a disciplinary hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. These students have been deemed a safety and security risk to other students.

## Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, special interest groups, and participation in athletic programs. The Activities and Athletics program makes every effort to make sure there is something for everyone. Students need only to have an interest to participate in most activities, while a smaller number of activities require a try-out or a special skill. At the elementary level, students can be safety patrols or participate in student government, as well as contributing to publications and participating in performing arts groups. At the middle school level, programs provide students involvement in general interest clubs, student government, drama and performing groups, school newspapers, yearbooks, and literary magazines. At the high school level, over 75 percent of the student population participate in the activities and athletic programs which offer a wealth of opportunities for student growth and enrichment. High school activities include student government, performing groups, publications, honor societies, and special interest clubs. These programs support the academic success of students while fostering a positive school culture as well as providing excellent opportunities for students to connect with the school and community and to develop leadership experience.

## Adapted Curriculum

The Adapted Curriculum program supports the instruction of students who are accessing an adapted curriculum and receiving services for autism (AUT), intellectual disabilities (ID), intellectual disabilities severe (IDS), noncategorical elementary (NCE), and physical disabilities. These services are referred to as Category B services within FCPS. This program includes training resources and supports for special education teachers, paraprofessionals, school-based administrators, and other staff to meet the needs of students with disabilities. The Adapted Curriculum program works in conjunction with the Applied Behavior Analysis program to support students in elementary enhanced autism programs and all secondary programs for students on an adapted curriculum.

## Adapted Physical Education

All students in grades K-10 are required to participate in the FCPS Health and Physical Education Program of Studies (POS). Federal law mandates that physical education services, specially designed if necessary, must be made available to every student receiving a free and appropriate public education. Federal law further defines physical education to include adapted physical education (IDEA Sec. 300.39). Adapted physical education services provide developmentally appropriate instruction in the least restrictive environment for students with a disability that significantly impacts their participation and access to the FCPS Health and Physical Education POS. The purpose of adapted physical education is to provide students with the knowledge and skills they need to become physically educated and motivate them to

## Instructional Program Summary

establish habits and behaviors that will foster good health and an enhanced quality of life. The benefits of physical activity have been well documented through years of research and include increased muscular strength, stimulation of bone growth, weight control, cardiovascular fitness, and flexibility.

### **Adult and Community Education**

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults, as well as after-school enrichment programs for youth. ACE strives to offer courses designed to support work readiness and career advancement in a variety of fields and disciplines. Courses are offered both virtually and in person. The fee-based programs for adults include instruction related to health and medical professions, business, computer technology, trades, apprenticeships, workplace training, communication, world languages, personal improvement, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, driver education, and world languages.

### **Advanced Academics**

Advanced Academic programs provide challenging learning experiences that are designed to meet the unique learning profiles of a broad range of advanced learners. In order to meet their needs and develop their potential, these learners require a differentiated curriculum. Through a continuum of advanced academic services, elementary and middle school students engage in complex subject matters at a depth and pace that prepares them for more challenging and rigorous classes as they advance in grade level. Students identified for FCPS advanced academic services exhibit exceptional performance capability in academic, intellectual, and creative endeavors.

### **Advanced Placement**

The Advanced Placement (AP) program provides rigorous academic college preparatory courses in six major fields of study: English, world languages, social studies, science, mathematics, and fine arts. AP courses are open to all students who have completed the required prerequisites. Students enrolled in AP courses and took the end-of-course AP examinations may receive college credit based upon the examination scores.

### **After-School Initiatives**

The After-School Initiatives program provides students at the middle school level with high-quality, structured after-school programs five days a week. After-School Initiatives address students' needs for an emotionally and physically secure, supervised environment after the regular school day. All middle schools offer a blended set of opportunities for student growth and development that encompasses academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement while fostering connections between the school and community. With a combination of formal and informal learning, the program activities are designed to provide each student with greater opportunities to form a relationship with a caring adult; to contribute to the community; to acquire new skills in a supportive environment; to be safe and secure; to form healthy relationships with peers; and to develop the attitudes, skills, knowledge, and resiliency to thrive in the workplaces and communities of the 21st century.

### **Alternative High Schools**

FCPS supports two alternative high schools (AHS), Bryant Alternative High School and Mountain View Alternative High School which offer credit courses leading to an FCPS high school diploma. These schools offer programs designed to help students whose life circumstances could result, or have resulted, in an interruption of their education or dropping out of school. The population consists of students who may be pregnant or parenting; students for whom English is a new language; older students who are returning to finish courses to earn a diploma; or students who need a flexible or extended program to accommodate their work or family requirements. In addition, the alternative high schools accept students who are based at another school and want to accelerate their educational program. Students are also administratively placed by the Fairfax County School Board. The alternative high schools serve students aged 17 to 22 years.

## **Alternative Learning Centers**

Alternative Learning Centers (ALC) provide continued educational opportunities for students by offering rolling enrollment. The majority of ALC students are placed by the Hearings Office on behalf of the Division Superintendent or by an individualized education program (IEP) team following a disciplinary hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. Some students attend an ALC at the recommendation of their parents or school counselors due to behavioral or academic difficulties. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria must be met for reentry into a comprehensive school and are dependent on each student's successful completion of both Hearings Office and ALC program requirements. Many of the ALC students return to their referring schools or another comprehensive school after one year. There are four ALC programs across Fairfax County: Burke ALC for elementary students, Montrose ALC on the campus of Holmes Middle School for students in grades 7 and 8, and Bryant ALC and Mountain View ALC for students in grades 9 and 10.

## **Applied Behavior Analysis Support**

Applied Behavior Analysis (ABA) designs and supports instructional services using applied behavior analysis methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances independent functioning in academic, communication, social/emotional, and adaptive skill development.

## **Assistive Technology for Students with Disabilities**

Assistive Technology Services (ATS) provides direct and indirect assistive technology support to students. Assistive Technology is mandated by the Individuals with Disabilities Education Act (IDEA) of 2004 as a requirement for individualized education program (IEP) teams to consider for students with special needs. Assistive technology resource teachers evaluate students to determine the required assistive technology accommodations as members of school IEP teams. Assistive technology resource teachers also function as members of a school's technology team, including school-based technology specialists (SBTS) and technology support specialists (TSSpecs), to collaborate on the use of assistive technology tools available to all students within FCPS technology initiatives, such as FCPSOn.

## **Behavior Intervention and Support**

The Behavior Intervention and Support program is designed to provide support to PreK–12 students facing behavioral difficulties that interfere with their access to the general education curriculum. Behavior intervention teachers are trained in a variety of research-based behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior intervention teachers provide proactive, preventative support, including professional development and parent workshops. Intensive Alternative Behavior Supports (IABS) are additional service supports provided through Behavior Intervention and Support and are allocated to eight elementary schools and three secondary public day schools that provide comprehensive services for students with emotional disabilities and high-functioning autism.

## **Career and Technical Education**

The Career and Technical Education (CTE) curricula are focused on six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education. Students enrolling in a CTE course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. This program provides a variety of career and technical education courses in all middle and high schools to develop workplace readiness skills. Students have the opportunity to earn industry credentials associated with their chosen career pathway. In addition, course offerings and content are continually reviewed to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of science, technology, engineering, arts, and mathematics (STEAM), health and medical, and cyber security.

# Instructional Program Summary

## **Career and Transition Services**

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Education Act (IDEA). Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

## **College Success**

The College Success program includes three individual programs that help prepare students for college. The programs are Advancement Via Individual Determination (AVID), the College Partnership (CPP), and the Early Identification Program (EIP). These programs prepare students for college coursework, the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. College Success program students include first generation college students, students traditionally under-represented on college campuses, and economically disadvantaged students..

### **Advancement Via Individual Determination (AVID)**

The AVID program provides academic support for students “in the middle” who aspire to attend college and would benefit from daily in-school instructional support in order to be successful in a college preparatory course which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills, tutorials designed to increase higher-level thinking and success in rigorous courses, motivational activities, guest speakers, and college and career exploration.

### **College Partnership Program (CPP)**

The College Partnership program provides activities and experiences that serve students in grades 9 through 12, particularly first-generation, college-bound, and minority students. This program fosters positive attitudes toward academic achievement and increases their college attendance through knowledge and understanding of higher education programs. The program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates.

### **Early Identification Program**

The Early Identification Program (EIP) is a multiyear college preparatory program for first generation college-bound middle and high school students. The mission of the EIP is to inspire students towards higher education and the development of professional goals. Using a holistic approach to educate students, the EIP strives to maximize student potential and academic achievement. In partnership with local school divisions, the private sector, and George Mason University (GMU), the EIP’s goal is to improve students’ quality of life by providing academic enrichment, personal development, community engagement, and ensuring students are equipped with the knowledge and skills to become productive and responsible global citizens.

## **Core Elementary Instruction**

The Core Elementary Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the Division. The Core Elementary Instruction program discipline areas include English/ language arts, fine arts, health/physical education, language through content, mathematics, science, and social studies.

## **Core Middle School Instruction**

The Core Middle School Instruction program includes disciplines in which instruction is required by the State or otherwise available to students throughout the Division. The Core Middle School Instruction program subject areas include English/language arts, fine arts, health/physical education, math, science, social studies, and world languages.

## **Core High School Instruction**

The Core High School Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the Division. The Core High School Instruction program subject areas include English/language arts, fine arts, health and physical education, math, science, social studies, and world languages.

## Deaf/Hard of Hearing and Vision Impairment Services

Services for students who are Deaf/Hard of Hearing (DHH) are provided through a broad continuum of delivery options. Students with a hearing impairment are served by itinerant teachers of the deaf/hard of hearing in their base schools or by other special education programs. Students identified as deaf or hard of hearing are served in site-based programs. The DHH site-based program at the preschool level is located at Camelot Elementary School. The DHH elementary site-based program is located at Canterbury Woods Elementary School. There are also site-based programs located at the Frost Middle School and Woodson High School. These programs provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. These programs allow DHH students an opportunity to be with peers who share their communication modality.

Vision Impairment Services are offered by the Department of Special Services (DSS) in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A vision program staff member may provide support to a student within the classroom or on an individualized basis as appropriate. Vision Impairment Services provide intensive instruction in Braille, low vision technology, and other compensatory skills within the context of the general education curriculum.

## Driver Education – Behind-the-Wheel

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. Driver Education consists of three parts: classroom instruction, DMV approved learners permit test, and behind-the-wheel instruction. The classroom instruction portion of the curriculum is part of the grade 10 physical education program. The behind-the-wheel portion is offered outside of the regular classroom day.

## Dropout Prevention and Crisis Intervention Services

This program serves two distinct functions: dropout prevention and crisis intervention. Dropout prevention is a state-mandated function that monitors attendance and requires school attendance officers and/or specialists to assist schools in enforcing Virginia compulsory attendance law while developing intervention plans with students and parents. Program personnel collaborate with other offices to develop support plans for schools. Crisis intervention services are offered to all FCPS schools and centers in the event of student or staff member deaths, serious school safety threats, or disasters. The office provides direct technical assistance, consultation, and regional team support to schools affected by crises, enabling schools to address critical event-related mental health and recovery needs and to return to normal routines as quickly as possible.

## Due Process and Eligibility Services

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the regulations governing special education programs for children with disabilities in Virginia pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. The Due Process and Eligibility Services Office monitors compliance with the special education eligibility process and Individualized Education Programs (IEP) for all students with disabilities in FCPS through an online tool, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs). Due Process and Eligibility Services assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

## Early Childhood Identification and Services

The Early Childhood Identification and Services program serves children 20 months to five years with developmental delays. Children who are deaf or hard of hearing are eligible for services from birth. Children referred for evaluation for special education services are assessed by Early Childhood Assessment Teams (ECAT). ECAT provides an initial evaluation of students with known or suspected delays in development and determines eligibility for special education of preschool children with suspected delays or disabilities. Once educational delays are identified, children and families are provided both direct and consultative services in a variety of environments, including in the home or community; in community

## Instructional Program Summary

preschool sites, and in early childhood special education classes at division sites. These services are provided by early childhood special education teachers. Program goals include addressing individual needs in areas of delay, helping children acquire skills to transition to kindergarten, building parent awareness of child development, and providing effective developmentally appropriate experiences in the home and community.

### **Educational Technology**

The fundamental purpose of the Educational Technology program is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool. The program aims to assist students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology and to develop critical thinking, communication, collaboration, and creative skills for all learners. The work of this program helps FCPS reach the goals outlined in the Student Success and Caring Cultures area of the Strategic Plan.

### **Elementary Magnet Schools**

Three elementary magnet schools, Bailey's Elementary for the Arts and Sciences, Bailey's Upper Elementary, and Hunters Woods Elementary, provide programs that enhance and enrich the program of studies and permit a wide range of possibilities for expression of knowledge in science, technology, and performing arts. An integrated approach to instruction, state-of-the-art technology, and collaboration with various government agencies and art institutions are some of the resources used throughout the program. Out-of-boundary students may apply and gain admission through a divisionwide lottery.

### **English for Speakers of Other Languages**

The English for Speakers of Other Languages (ESOL) program provides ESOL services to English learners with language proficiency levels 1 through 4 in kindergarten through grade 12 in all FCPS schools and centers during FY 2023. ESOL services incorporate academic English instruction with language arts, math, science, and social studies. Progress in English proficiency is regularly assessed, and the results are analyzed, maintained, and evaluated in accordance with state and federal legislation. As English learners' proficiency in English develops, their academic achievement increases, allowing them to achieve their full academic potential.

### **Extended School Year Special Education Services**

Extended School Year Special Education Services (ESY) are special education and/or related services provided to designated students beyond the normal school year for the purpose of providing a free appropriate public education (FAPE) at no cost to the family. The program includes consult, itinerant, and resource services, as well as direct instruction in critical life skills for students at all grade levels. ESY services address individual student goals in literacy, math, social skills, and life skills at preschool, elementary, middle, and high school levels. The Individualized Education Program (IEP) team must determine whether ESY services are required for the student to receive benefits from his or her educational program during the regular school year. Using current data, the IEP team must decide whether the benefits the child gained during the regular school year will be significantly jeopardized if the student does not receive ESY services. ESY services are not limited to the summer and may include instruction during extended school breaks throughout the year or an extension of the regular school day, as determined by an IEP team. ESY services are mandated by the Individuals with Disabilities Education Act (IDEA).

### **Fairfax County Adult High School**

Fairfax County Adult High School (FCAHS) includes a diploma program and high school equivalency (HSE) exam preparation opportunities. The state-approved HSE exam for Virginia is the General Educational Development (GED®) test. FCAHS provides adults aged 18 years and older the opportunity to attain a standard, advanced, or an adult high school diploma that meet FCPS graduation requirements by offering a rolling enrollment and flexible scheduling with traditional classes and online, blended, and independent learning. In addition, FCAHS offers adults aged 18 years or older HSE exam preparation opportunities. FCAHS has a main campus at the Plum Center and satellite campuses at the Herndon Learning Center and Justice High School.

## Family and School Partnerships Program

Family and School Partnerships programs connect, strengthen, and support Fairfax County's families, schools, and community by creating and implementing programs, providing resources and services that promote student success in school and in life.

## Family Liaisons

Family Liaisons serve as communication, cultural, language, and information links between a student's home and school to support student success and healthy development. Family liaisons welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school personnel to develop strategies for engaging families as partners in the student's education. Family liaisons are located at each school and work closely with the school leaders to support parents/families.

## Family Life Education

Family Life Education (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health. Program content and organization are consistent with both state mandates and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and schools in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

## Fine Arts

The Fine Arts program provides a comprehensive, sequential, and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th Grade All County Choral Festival, annual fine arts field trips for students in grades 4, 6, and 7, Cappies Critics and Awards program, district and state music assessments and festivals, and Scholastic Art Awards program. The FCPS fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers, and effective communicators.

## Full-Day Kindergarten

All FCPS elementary schools provide full-day kindergarten. The full-day kindergarten program provides the time and structure necessary to prepare children for later success in school. It leads to greater academic achievement; improves student attendance; and supports literacy, math, and language development. Full-day kindergarten furthers children's social/emotional development and promotes the attributes of the *Portrait of a Graduate*.

## High School Academies

A high school academy is a center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career pathways. Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Examples of coursework include automotive technologies, cyber security, culinary arts, veterinary science, health informatics, entrepreneurship, robotics, and residential construction.

## Homeless Student Services

The FCPS Homeless Program activities are driven by the federal requirements assigned to the district homeless liaison. The FCPS homeless liaison is responsible for ensuring that homeless students are identified, enrolled, and receive equitable access to education. Once identified as homeless, as defined by the McKinney-Vento Act, schools must immediately enroll students and work to remove any barriers encountered. Additional responsibilities include informing parents and youth about their rights under the McKinney-Vento Act, as well as linking students to needed resources within the school system and the community. The program also manages a shelter tutoring program at local family homeless shelters, as well as a program specifically charged with providing college preparation to unaccompanied homeless youth.

# Instructional Program Summary

## **Interagency Alternative Schools**

The Interagency Alternative School programs (IAS) support programming for students with challenges or behavioral issues who have not been successful in a traditional school setting. IAS provides staff, materials, and program direction to various nontraditional school programs located at sites administered and co-funded by other public agencies. IAS also provides oversight to two other types of nontraditional school programs, the Transition Support Resource Center (TSRC) and the Nontraditional Career Readiness Academy (NCRA). FCPS provides numerous TSRC and NCRA sites divisionwide.

## **International Baccalaureate Diploma Program and Career-Related Program**

The International Baccalaureate Diploma Program (IBDP) is available to grade 11 and 12 students in some high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. IB students may also pursue the IB Career-Related program (IBCP), which is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

## **International Baccalaureate Middle Years Program**

The International Baccalaureate Middle Years Program (IBMYP) provides an academically challenging framework for students in grades 6 through 10. The program promotes inquiry, a balanced approach to assessment, concept-based teaching and learning, and intercultural awareness. Students also are expected to develop approaches to learning skills necessary to participate actively and responsibly in the 21st Century. The FCPS programs of study are supported by the curricular framework of the IBMYP. Additionally, the IBMYP provides academic rigor that concentrates on interdisciplinary concepts among eight subjects: English, world languages, mathematics, science, fine and performing arts, humanities, health and physical education, and design.

## **Junior Reserve Officers Training Corps**

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

## **Language Immersion**

Language Immersion programs in French, German, Japanese, Korean, and Spanish are offered in some elementary and middle schools. Students acquire the target language while mastering the content curriculum. At the elementary level, the target language is acquired through teaching math, science, and health. The program was expanded to the middle school level in 1995 and provides high school credit courses for students in grades 7 and 8, thus allowing students to continue to develop their language proficiency through content coursework.

## **Library Information Services**

The Library Information Services program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, critical and creative thinking; and reading, information, and media literacy. The library program works to ensure that students and teachers are effective users and producers of ideas and information.

## **Multi-Agency Services**

Multi-Agency Services provides supervision and monitoring to ensure compliance with the requirements of the Individuals with Disabilities Education Act (IDEA), regulations governing special education in Virginia, and the Children's Services Act (CSA) in Virginia. The office coordinates private special education services funded by CSA to FCPS students whose special needs cannot be met within an existing FCPS program. The office collaborates internally with all schools in FCPS in addition to externally with FCPS' contracted private special education schools and other county agencies such as: the Children's Services Office of the Fairfax County Government, Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.



## Multi-Tiered System of Support

A multi-tiered system of support (MTSS) is a framework through which teams make decisions based on data to provide differentiated classroom instruction and the necessary academic, behavior, and social emotional wellness supports for all students. In FCPS, MTSS is built upon a strong Professional Learning Community (PLC) and the belief that all students can learn at high levels. Equity is essential for successful MTSS implementation, and culturally and linguistically responsive teaching is the foundation to creating a welcoming, safe, and inclusive environment for all students and families. Schools implementing MTSS use a collaborative problem-solving approach to address the needs of students across the tiers. Decisions are based upon multiple data sources. Teams apply decision guidelines to monitor the effectiveness of Tier 1 core instruction and identify students in need of additional support or intervention. For academics, collaborative teams ensure access to essential content standards and reteaching as needed. For behavior and social emotional wellness, two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom (RC), are promoted as practices used along with other division social emotional wellness initiatives (e.g., character education, bullying prevention and intervention) across the tiers. When students demonstrate academic, behavior, and/or social emotional foundational skill deficits, intensive interventions are provided to match their unique needs. A data-driven approach is used to assess students' mastery of essential standards and the necessary academic and social behaviors to determine the need for additional time and support.

## Needs-Based Staffing

Needs-Based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced-price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the formulas for allocating the staffing differ between elementary and secondary. The end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

## Online Campus

The Online Campus offers core and Advanced Placement high school courses for students via the internet. These classes are offered during the regular school year to students who need them for their coursework. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their education. The Online Campus provides high-quality classes that are aligned with the Virginia Standards of Learning, the FCPS program of studies, and the College Board. High school and middle school students can enroll in these courses with the approval of their base school. The Online Campus also offers some classes during summer school.

## Out-of-School Support Services

Out-of-School Support (OSS) consists of homebound instruction, home-based instruction, and temporary academic support for students who are unable to attend school because of illness or disciplinary action. OSS provides continuity of educational services between the classroom and home, health care facility, or other situations to ensure students' academic success. Homebound and home-based instruction is typically provided by a teacher on a one-to-one basis.

## Parent Resource Center

The FCPS Parent Resource Center (PRC) is located in the Dunn Loring Center for Parent Services and supports the success of all students by providing multiple services for parents, families, educators, and the community. PRC's resources include an extensive lending library, conferences, webinars and workshops; and an interactive page on the FCPS website that provides access to many of PRC's resources. The PRC encourages parent participation in the education decision-making process by fostering parent and professional partnerships and promoting parent awareness of services provided by FCPS. The PRC also helps families of students with learning challenges, special needs, or disabilities navigate the special education process and provides educational resources, conferences, and referrals for students and parents. The PRC is available to all students and families in FCPS.

# Instructional Program Summary

## Physical and Occupational Therapy Services

The Physical and Occupational Therapy Services Program provides comprehensive physical and occupational therapy services and supports students to access, participate in, and benefit from their education. FCPS provides related services to students in accordance with provisions mandated and outlined by the Individuals with Disabilities Education Act (IDEA) 34 CFR § 300.34 (a) and (b) and the Virginia Department of Education (VDOE) §22.1-213 regulations to facilitate their ability to engage in meaningful activities that support their health, participation, and learning goals through collaboration with students, families, and school teams. Physical and occupational therapists address needs that impact students' ability to access, participate, and progress in their instructional programs in the least restrictive educational environment. Educationally relevant interventions support participation and learning in the students' educational setting.

## PreK and Early Head Start

PreK and Early Head Start grant programs are comprehensive child development programs serving children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. The programs are designed to provide quality early childhood experiences to prepare children to successfully enter kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health.

## Procedural Support Services

Procedural Support Services provides direct support to school-based administrators and staff to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEP or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

## Project Momentum

Project Momentum is a school improvement initiative that began during the 2014-2015 school year. The premise of Project Momentum is that schools facing the greatest achievement challenges benefit from additional support to develop and sustain systems and practices related to focused leadership and the effective use of data and instructional best practices and resources. The purpose of Project Momentum is to improve overall academic and non-academic performance K-12 in the areas of MTSS, English, mathematics, science, attendance, on-time graduation, and the graduation completion index (GCI). Factors used for identification of Project Momentum schools for Intensive or Targeted support include Virginia Department of Education (VDOE) accreditation status.

## Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Reading Recovery, Developmental Reading Assessment, and targeted professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

## School Counseling Services

K-12 school counseling programs align with and support the instructional mission by promoting and ensuring academic success and college and career readiness for all students. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services work collaboratively as leaders and advocates to close achievement and opportunity gaps. School counselors collaborate with teachers, administrators, school psychologists, school social workers, school support staff, parents and/or guardians, and community leaders to address the academic, career, and social/emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners. FCPS school counseling programs are aligned with the Virginia Department of Education Standards for School Counseling programs in Virginia public schools.

## School Psychology Services

The School Psychology Program provides coordinated, comprehensive, and culturally responsive mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the School Psychology Program is to promote the academic, social, and emotional development of all students by providing mental health services that build resilience and life competencies and empower students to be responsible and innovative global citizens. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting, they promote social and emotional development and positive mental health and address psychosocial and mental health problems. School psychologists are partners in education, working with students, families, and school staff to ensure that all students achieve academically, exhibit positive and prosocial behavior, and are mentally healthy. The school psychology program adheres to the ethical standards of practice outlined by the American Psychological Association (APA) and the National Association of School Psychologists (NASP). The Office of Psychology Services follows the [Model for Comprehensive and Integrated School Psychological Services](#) published by NASP, which emphasizes the delivery of coordinated, evidence-based services delivered in a professional climate by appropriately trained and ethically practicing school psychologists who receive regular supervision and continuous professional development. School psychologists provide federally mandated services in addition to implementing research-based prevention and intervention services.

## School Social Work Services

Social Work Services is responsible for implementing the social work program, which provides prevention and intervention services to students and their families. School social workers are highly trained mental health professionals assigned to each school and each special education center in the Division. Students are referred to school social workers for a variety of reasons: to respond to social, emotional, or behavioral concerns shared by families, staff, or students and to help the student or family access community resources and supports. School social workers also assist in the identification of students for special education eligibility and services and the completion of a comprehensive sociocultural assessment as a part of the eligibility process. The primary goal of the school social work program is to ensure that all students have access to the educational opportunities needed to achieve their potential. FCPS' Social Work Program follows the [National School Social Work Practice Model](#) published by the School Social Work Association of America.

## Science and Engineering Fair

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide science students in grades 9-12 an opportunity to participate in authentic science and engineering practices and to interact with STEM professionals who serve as judges. The Science and Engineering Fair supports all domains of the FCPS Learning Model. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels. Winners of the competition may be awarded scholarships, internships, or cash awards to support further science study.

## Special Education Instruction, PreK-Grade 12

The Special Education Instruction program provides instructional support to assist schools in meeting the individual needs of students accessing learning disability and emotional disability services through the implementation of research-based practices. These services are referred to as Category A services. Support is also provided to teachers working with students receiving other services, such as autism and non-categorical elementary, who are accessing the general curriculum. The Special Education Instruction program collaborates with the Instructional Services Department (ISD), the Office of School Support (OSS), and other programs within the Department of Special Services (DSS) to support the instruction provided to students with disabilities.

## Speech and Language

Speech and Language Services plans, implements, and delivers services to students with speech and language impairments. These services support students in developing communication skills that enable them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. Itinerant speech-language pathologists collaborate with educational teams to provide services to students through a continuum of service delivery options. Specialized instruction is delivered through a collaborative team approach to support student learning and provide access to the curriculum.

# Instructional Program Summary

## State Operated Programs

The Virginia Department of Education State Operated Programs are the Juvenile Detention Center school program, Care Connection for Children or Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders, and Northern Virginia Mental Health Institute. FCPS teachers provide outreach and support services to students who participate in these programs.

## Student Registration

Student Registration consists of four programs: Student Registration, Language Services, School Health Services, and Student Transfer/Home Instruction. Student Registration manages registration for students new and returning to FCPS, who need additional services and are registered at one of FCPS' three central student registration sites. Language Services offer translation and interpretation services to school-based and operational staff to facilitate communication with language minority parents. School Health Services serve as a resource to families and school staff regarding available services and programs related to school health; such as, immunizations, Epi-Pens, albuterol inhalers, MSRT, trainings for registrars and student information assistants, collaborative work with the Fairfax County Health Department and their full-time public health nurses to provide services to all of FCPS' students, schools and centers. Student Transfers processes approximately 5,600 student transfer applications annually for students to attend a school other than their base school. Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption.

## Student Safety and Wellness

The Student Safety and Wellness (SSAW) Office offers an array of programs to help students develop healthy coping and problem-solving strategies to support healthy decision making. Programming includes the Substance Abuse Prevention (SAP) program, which supports schools' drug-free efforts by providing schoolwide education on alcohol and other drugs and by identifying students who are at risk for substance abuse, providing them with targeted interventions. The MentorWorks program connects students with a caring and responsible person who serves as an additional trusted adult in an effort to support social, emotional, and academic achievement. The School-Court Probation Program, a partnership with Fairfax County Juvenile and Domestic Relations District Court (JDRDC), provides supplemental counseling to students who are under court supervision or who are at high risk of court involvement. In addition, this office also collaborates with the JDRDC and Northern Virginia Family Service (NVFS) to provide education, prevention, and intervention strategies to address youth gang involvement throughout the County. In collaboration with the FCPS Human Resource Title IX Office and the Office of School Counseling and College Success, SSAW provides divisionwide education on bullying and Internet safety, provides assistance to administrators when responding to bullying allegations, and provides administrators with education on the use of the Bullying and Harassment Management System.

## Summer Learning Programs

Summer Learning Programs provide opportunities for students to learn during the summer. FCPS' centrally-funded intervention programs provide opportunities for targeted students to build the skills, habits, and knowledge needed to be successful in future academic pursuits; make progress towards on-time graduation; and encourage all students to establish and maintain a habit of reading throughout the summer.

Traditionally, the FCPS Summer Learning Programs fund support the Bridge to K, the Young Scholars program, and the Curious Minds Academy in select schools as well as a Credit Recovery Academy in multiple central sites. Due to learning loss associated with the COVID-19 pandemic, federal funds will continue to be used to increase support and the number of in-person, face-to-face programs for learners.

**Bridge to K** is a summer program for rising kindergartners who have been identified as not having PreK experience. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to kindergarten for students and families.

**Young Scholars** summer camps support the year-long Young Scholars Program by providing students from historically underrepresented populations an academically stimulating setting that extends learning and builds problem-solving skills to prepare these students for more rigorous coursework in the future.

**SOAR** is designed to provide inclusive and engaging learning experiences for all elementary school students. It intentionally scaffolds content and amplifies language and literacy practices for all students, including English learners (ELs). Students who are acquiring English should not be deterred because they are not yet proficient.

**IMAGINE** is designed to provide inclusive and engaging learning experiences for all middle school students. It intentionally scaffolds content and amplifies language and literacy practices for all ELs. Students who are acquiring English should not be deterred from participation because they are not yet proficient.

**Credit Recovery Academy (CRA)** provides the opportunity for students who have previously failed a high school course to retake the course and earn credit towards graduation. Students will be able to enroll in one course from the fifteen courses that will be offered. Students also have the opportunity to take a remediation class before retaking a certain End-of-Course SOL, WorkKeys, or Industry Certification test. In addition, ESOL Numeracy and Literacy classes are available for qualified students. Special education and ESOL support will be provided in accordance with student need. Instruction will be targeted to specific skills and concepts for each student. All students who complete credit recovery courses will receive a grade.

**Summer Online Campus, Enrichment Programs, and Summer Academic Programs** also include courses for academic acceleration through the FCPS online campus program. Enrichment programs include an assortment of camps and institutes where students explore science and technology fields as well as fine and performing arts.

### **Thomas Jefferson High School for Science and Technology**

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and technology.

### **Title I**

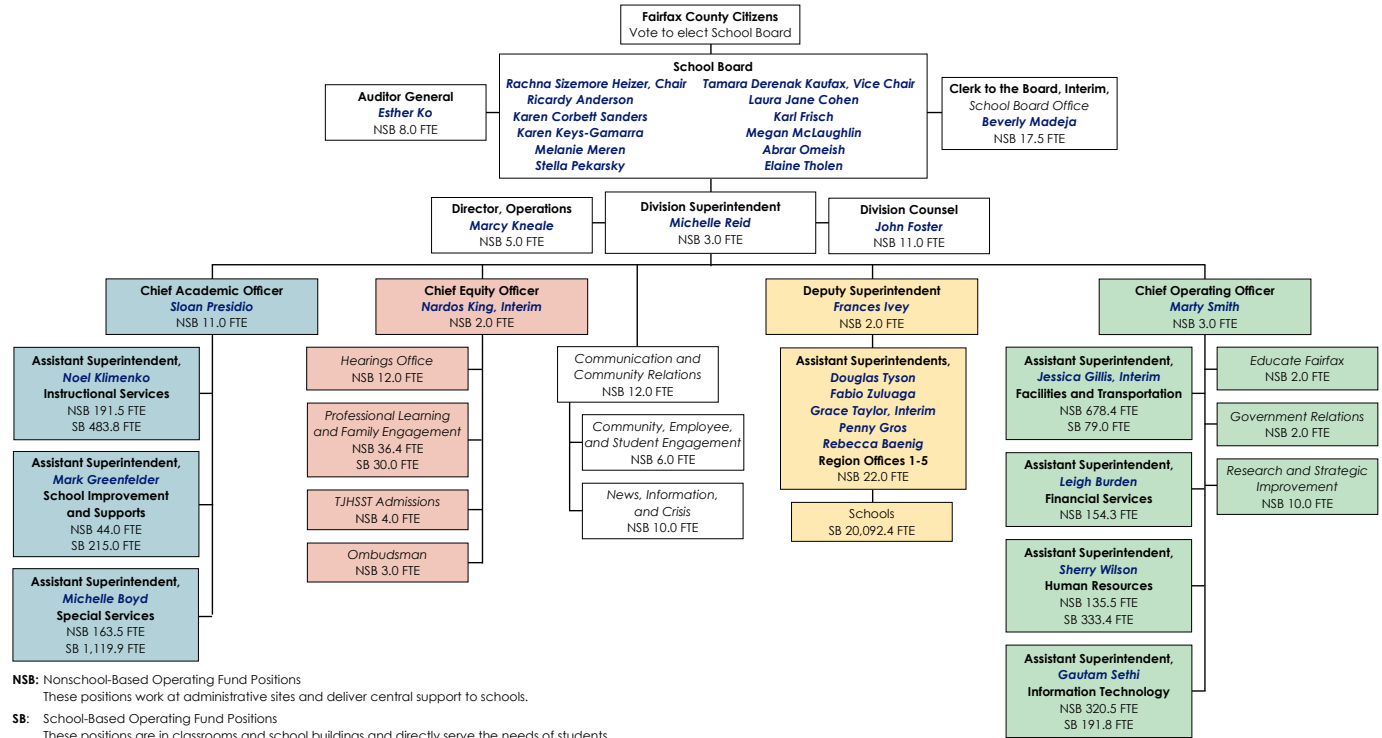
Title I, Part A, Improving Basic Programs is a federal grant program that provides states and school divisions supplemental funding for schools with high concentrations of students from low-income families. The purpose of this supplemental funding is to assist these schools in providing a fair, equitable, and high-quality education, and to close educational achievement gaps by ensuring that all children meet challenging State academic content and achievement standards. In FCPS, Title I funding is utilized in schools with the highest percentages of children from low-income families and is allocated based on the number of children eligible for free or reduced-price meals residing in each school's boundary area. Title I also receives Title IV funds, through a transferability provision, which enables Title I to further address additional identified needs.

### **Young Scholars**

The Young Scholars program is designed to increase the proportion of historically under-represented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to find and nurture advanced academic potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

# Divisionwide Support

The FY 2023 Approved Budget provides a summary of divisionwide support organized by department and office and includes information on all nonschool-based positions funded in the School Operating Fund (SOF), as well as centrally-managed expenditures. This section includes summary information on the following departments and offices:



**NSB:** Nonschool-Based Operating Fund Positions  
 These positions work at administrative sites and deliver central support to schools.

**SB:** School-Based Operating Fund Positions  
 These positions are in classrooms and school buildings and directly serve the needs of students.

**FTE:** Full-Time Equivalent Position Detail is available in the appendix.

- School Board
- Division Superintendent
- Deputy Superintendent
  - Region Offices
- Chief Academic Officer
  - Instructional Services
  - School Improvement and Supports
  - Special Services
- Chief Equity Officer
- Chief Operating Officer
  - Facilities and Transportation Services
  - Financial Services
  - Human Resources
  - Information Technology

The School Board’s Strategic Plan includes beliefs, vision, and mission statements for all FCPS planning activities. The Strategic Plan provides a framework for division operations and the budget and focuses on Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. Combined with the ongoing process of developing and refining overarching strategies, desired outcomes, division actions, and relevant metrics, these four goals provide the framework for the Strategic Plan. The overall approach is to provide the School Board and the community with a

## Divisionwide Support

quarterly report on the Strategic Plan that focuses both on the work accomplished across the Division and areas of need of improvement. This report outlines major Strategic Plan activities for the coming year each for the four goals and is available on the FCPS website.

In addition to the nonschool-based positions, some departments also provide oversight for school-based positions. For example, field custodians work in schools, but are funded in the budget for Facilities and Transportation Services. A full listing of these positions is in the following chart. School-based positions work primarily in schools or special education centers. However, there are also school-based positions working in other locations serving students. School-based staff are supervised by the five region assistant superintendents and are detailed in the Regions section.

<b>FY 2023 Approved Budget School-Based Position Oversight by Department and Chiefs<sup>1</sup></b>				
	<b>SOF<sup>2</sup></b>	<b>G&amp;SSP<sup>3</sup></b>	<b>ACE<sup>4</sup></b>	<b>Total</b>
<b>Chief Equity Officer</b>				
Instructional Coaches	26.0	25.0	-	51.0
Teachers	-	155.0	-	155.0
Instructional Assistants	-	12.0	-	12.0
Specialists	4.0	9.0	-	13.0
<b>Subtotal Chief Equity Officer</b>	<b>30.0</b>	<b>201.0</b>	<b>-</b>	<b>231.0</b>
<b>Facilities</b>				
Operating Engineers	44.0	-	-	44.0
Field Custodians	35.0	-	-	35.0
<b>Subtotal Facilities</b>	<b>79.0</b>	<b>-</b>	<b>-</b>	<b>79.0</b>
<b>Human Resources</b>				
Staffing Reserve/Placeholder	333.4	-	-	333.4
<b>Instructional Services</b>				
Teachers	469.8	15.0	1.0	485.8
Specialists	1.0	42.5	8.0	51.5
Supervisors	-	1.0	-	1.0
Instructional Assistants	2.0	-	-	2.0
Specialized Assistants	8.0	-	-	8.0
Technical Personnel	1.0	3.0	3.0	7.0
Office Assistant Personnel	2.0	11.5	4.0	17.5
<b>Subtotal Instructional Services</b>	<b>483.8</b>	<b>73.0</b>	<b>16.0</b>	<b>572.8</b>
<b>Information Technology</b>				
Technology Support Specialists	179.8	-	-	179.8
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	10.0	-	-	10.0
<b>Subtotal Information Technology</b>	<b>191.8</b>	<b>-</b>	<b>-</b>	<b>191.8</b>
<b>School Improvement and Supports</b>				
Assistant Principals	11.0	1.0	-	12.0
Specialists	10.0	2.0	0.9	12.9
Technical Personnel	6.0	-	-	6.0
Teachers	161.5	18.2	-	179.7
Instructional Assistants	19.0	0.5	-	19.5
Office Assistant Personnel	7.5	1.0	-	8.5
<b>Subtotal School Improvement and Supports</b>	<b>215.0</b>	<b>22.7</b>	<b>0.9</b>	<b>238.6</b>
<b>Special Services</b>				
Supervisor	1.0	-	-	1.0
Specialists	437.5	-	-	437.5
Technical Personnel	52.0	-	-	52.0
Teachers	582.9	0.7	-	583.5
Instructional Assistants	42.1	-	-	42.1
Office Assistant Personnel	4.5	-	-	4.5
<b>Subtotal Special Services</b>	<b>1,119.9</b>	<b>0.7</b>	<b>-</b>	<b>1,120.6</b>
<b>Total School-Based Positions by Fund</b>	<b>2,452.9</b>	<b>297.3</b>	<b>16.9</b>	<b>2,767.1</b>

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>SOF - School Operating Fund.

<sup>3</sup>G&SSP - Grants and Self Supporting Programs Fund.

<sup>4</sup>ACE - Adult and Community Education Fund.

# School Board Office

School Board			
<b>Auditor General</b>	<b>Fund</b>	<b>School Board Office</b>	<b>Fund</b>
	<b>SOF</b>		<b>SOF</b>
Auditor General	1.0	Clerk to the School Board	1.0
Deputy Auditor General	1.0	Deputy Executive Assistants	2.0
Auditors	5.0	Executive Administrative Assistants	3.0
Executive Administrative Assistant	<u>1.0</u>	Support Technicians	1.5
<b>Positions</b>	<b>8.0</b>	School Board Staff Aides	9.0
		Administrative Assistant	<u>1.0</u>
		<b>Positions</b>	<b>17.5</b>

SOF – School Operating Fund

Department (SOF): 25.5  
**Total School Operating Fund (SOF) Positions: 25.5**



## Department Mission

The two offices in this department provide services to the School Board but have unique, independent missions and objectives. The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS leadership, the mission of the Office of Auditor General is to provide independent, objective performance and financial audits, to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

## School Board Office

The School Board Office provides executive administrative and technology support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information, such as School Board meeting minutes and calendars of School Board meetings, in order to keep the community informed on FCPS activities and School Board objectives. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the webpage. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

## Office of the Auditor General

The Office of Auditor General independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning effectively, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit process by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.



Explanation of Costs

FCPS School Board (Operating Expenditures excluding Employee Benefits)*								
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App		
<b>Nonschool-based</b>								
<b>Expenditures</b>	<b>\$ 2,029,671</b>	<b>\$ 2,231,223</b>	<b>\$ 2,260,770</b>	<b>\$ 2,760,325</b>	<b>\$ 3,188,822</b>	<b>\$ 3,880,358</b>		
FT Salaries	1,423,060	1,612,483	1,656,893	1,932,769	2,378,200	2,567,119		
PT Salaries	417,953	464,098	436,233	480,968	445,676	452,293		
Logistics	188,658	154,642	167,644	346,588	364,946	860,946		
<b>FTE</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>25.5</b>	<b>25.5</b>		

**Nonschool-Based Operating Budget**

The FY 2023 approved nonschool-based operating budget for the School Board Office totals \$3.9 million, an increase of \$0.7 million, or 21.7 percent, over the FY 2022 Approved Budget. Funding for full-time salaries totals \$2.6 million, an increase of \$0.2 million, or 7.9 percent, over the FY 2022 Approved Budget. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.5 million, an increase of \$6,617, or 1.5 percent, over the FY 2022 Approved Budget. Logistics funding totals \$0.9 million, an increase of \$0.5 million, and is due to placeholder funding of \$0.7 million for School Board initiatives, offset by a decrease of \$0.2 million for the special education services review. Logistics funding provides materials and supplies, professional development, and membership fees.

# Division Superintendent

Division Superintendent		Fund
		SOF
Division Superintendent		1.0
Executive Director		1.0
Senior Business Operations Specialist		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>4.0</b>

State and Federal Projects		Fund
		SOF
Project Manager, ESSER		1.0
Project Specialists		2.0
Administrative Assistant		1.0
<b>Positions</b>		<b>4.0</b>

Communication & Community Relations	Fund	Fund
	SOF	G&SSP
Executive Director	1.0	-
Manager, Media Relations	1.0	-
FERPA Analyst	1.0	-
FERPA Officer	1.0	-
Media Outreach Specialists	1.0	1.0
Manager, Graphic Design	1.0	-
Multimedia Designers	2.0	1.0
Coordinator, Digital and Visual Communications	-	1.0
Video Production Specialists	-	3.0
Photo Editor	1.0	-
Photographic Specialist	1.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>11.0</b>	<b>6.0</b>

Division Counsel		Fund
		SOF
Division Counsel		1.0
Deputy Division Counsel		1.0
Assistant Counsel		3.0
Staff Attorneys		3.0
Senior Paralegals		2.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>11.0</b>

Community, Employee, & Student Engagement	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Administrator, Bus. & Comm. Partnerships	1.0	-
Project Manager, Communication Strategy	1.0	-
Communications Support Specialist	-	1.0
<b>Positions</b>	<b>3.0</b>	<b>1.0</b>

News Information and Crisis		Fund
		SOF
Director		1.0
Communications Specialists		2.0
Web Development Specialist		1.0
Social Media Specialist		1.0
Manager, Communications		1.0
Manager, Social Media		1.0
Newsletter Editor		1.0
Newsletter Support Specialist		1.0
FOIA & Client Communications Support Specialist		1.0
FOIA Officer		1.0
<b>Positions</b>		<b>11.0</b>

State and Federal Projects		Fund
		SOF
Manager, Multilingual Engagement		1.0
Multilingual Engagement Specialists		2.0
<b>Positions</b>		<b>3.0</b>

SOF – School Operating Fund  
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	40.0
State and Federal Projects (SOF)	7.0
Total SOF:	47.0
G&SSP	7.0
<b>Total Nonschool-based Positions:</b>	<b>54.0</b>



Michelle Reid  
Division  
Superintendent

## Department Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the Division.

## Office of the Division Superintendent

The Office of the Superintendent provides overall leadership and strategic direction to the Division in conjunction with the School Board. The Division Superintendent advises the School Board on matters of policy and procedure, ensures the Division's education and administrative functions operate efficiently and effectively, implements federal and state laws affecting the Division, including regulations of the Virginia Board of Education, and ensures necessary short and long-term action plans are developed and implemented to achieve School Board goals and operational expectations. The office serves students, parents, families, businesses, and community members.

## Division Counsel

Division Counsel is the in-house legal office for FCPS. Division Counsel attorneys advise the School Board, Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and supervise the work of outside counsel and monitor legal fees.

## Office of Communication and Community Relations

The Office of Communication and Community Relations (OCCR) coordinates communication with internal and external stakeholders through various channels such as publications, videos, social media outlets, and community events. In addition, the office works closely with media representatives to report school system activities and serves as a liaison in emergency situations.

The OCCR includes Business and Community Partnerships; Strategic Communications; a portion of Multimedia Services; the News, Information and Crisis Communication team; as well as the Community, Employee and Student Engagement team. The News, Information and Crisis Communications team is a critical resource for principals and school administrators in communicating to parents and the community during incidents and crises. The Community, Employee and Student Engagement team is the primary resource for principals and school and department administrators in developing communication programs, plans, and multimedia materials necessary to engage students, staff, and the community.

## Explanation of Costs

Superintendent Office (Operating Expenditures excluding Employee Benefits) <sup>1,2</sup>							
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 5,400,596</b>	<b>\$ 9,316,745</b>	<b>\$ 10,915,184</b>	<b>\$ 9,361,745</b>	<b>\$ 7,152,614</b>	<b>\$ 7,747,429</b>	
FT Salaries	2,615,491	3,021,291	3,353,252	3,417,119	4,321,166	4,805,158	
PT Salaries	165,456	239,428	175,289	162,500	192,100	199,995	
Logistics	2,619,649	6,056,026	7,386,642	5,782,126	2,639,348	2,742,276	
<b>FTE</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>32.0</b>	<b>36.0</b>	<b>40.0</b>	

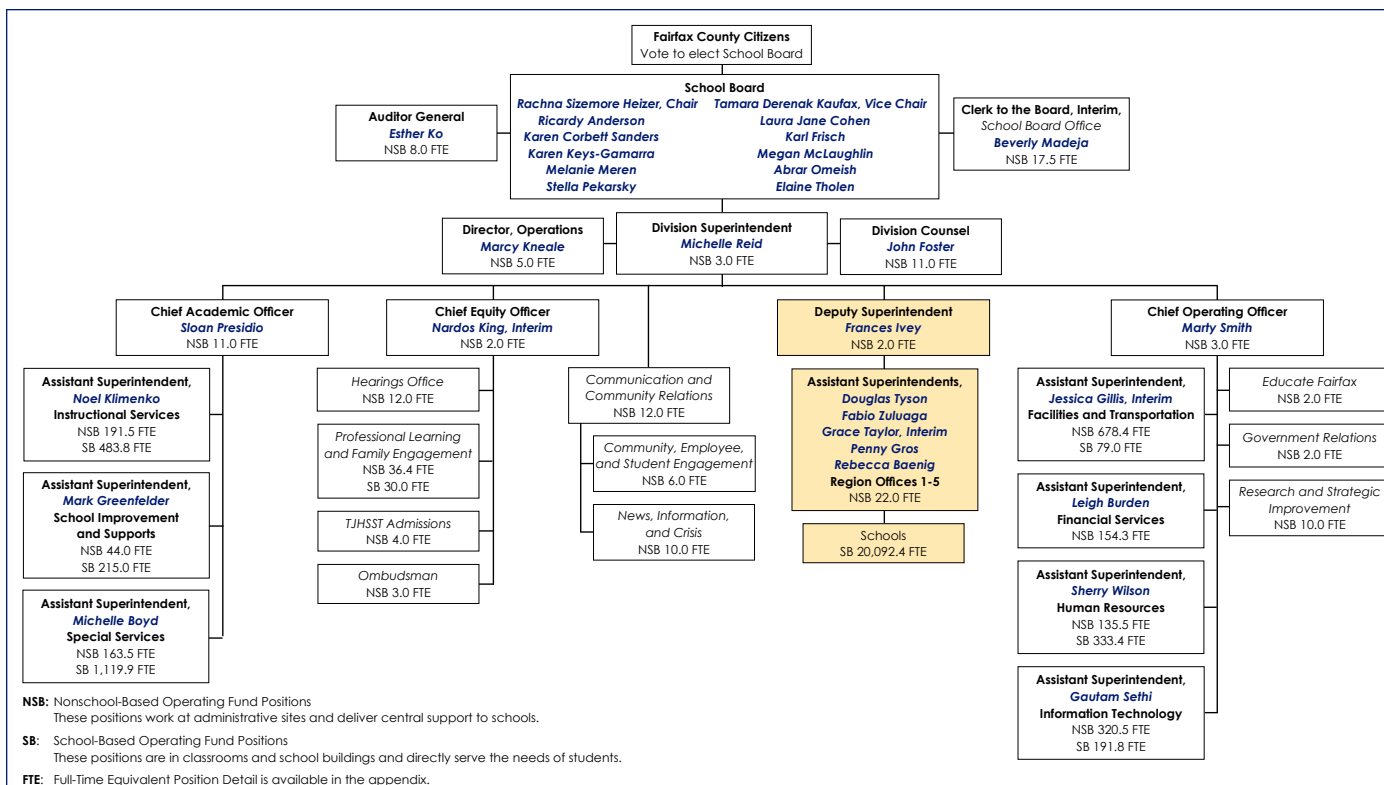
<sup>1</sup>Actual and approved figures have been reorganized to match the new budget reporting structure.

<sup>2</sup>In 2018 expenditures moved from the Chief of Staff Office to the Superintendent Office and the Office of the Chief Operating Officer.

## Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for the Division Superintendent totals \$7.7 million, an increase of \$0.6 million, or 8.3 percent, over the FY 2022 Approved Budget. Funding for full-time salaries totals \$4.8 million, an increase of \$0.5 million, or 11.2 percent, primarily due to an increase of 4.0 business specialist positions to support the increase in FOIA requests managed by the Division. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, an increase of \$7,895, or 4.1 percent, over the FY 2022 Approved Budget. Logistics funding totals \$2.7 million, an increase of \$0.1 million, or 3.9 percent, over the FY 2022 Approved Budget due to contractual increases for website content management and hosting services and software to support increases in FOIA requests. Logistics includes a web design project and supports, legal fees, supplies, reference books, professional development, membership fees, software maintenance, and computer equipment.

# Deputy Superintendent



<b>Office of the Deputy Superintendent</b>	<b>Fund</b>
	<b>SOF</b>
Deputy Superintendent	1.0
Executive Administrative Assistant	1.0
<b>Positions</b>	<b>2.0</b>

**Region Offices**  
See page

SOF – School Operating Fund  
Department (SOF): 2.0  
**Total Nonschool-based Positions: 2.0**



Frances Ivey  
Deputy  
Superintendent

### Mission

In support of the Superintendent, the deputy superintendent oversees all FCPS educational programs by providing oversight and accountability of five region offices and their assigned schools, ensuring appropriate and equitable educational opportunities for all students, and serving as a liaison between the Superintendent’s Office and various FCPS constituencies.

### Office of the Deputy Superintendent

The deputy superintendent supports the Superintendent and FCPS’ schools and centers, as well as five region offices.

### Hearings Office

As part of the divisionwide reorganization effective October 1, 2018, the Hearings Office was moved to the Office of the Chief Equity Officer.

### Student Activities and Athletics Program

As part of the divisionwide reorganization effective October 1, 2018, the Student Activities and Athletics Program was moved to the Department of School Improvements and Supports.

## Explanation of Costs

Deputy Superintendent Office (Operating Expenditures excluding Employee Benefits)*									
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App			
<b>Nonschool-based</b>									
<b>Expenditures</b>	<b>\$ 3,224,723</b>	<b>\$ 1,007,966</b>	<b>\$ 522,949</b>	<b>\$ 439,886</b>	<b>\$ 549,983</b>	<b>\$ 577,811</b>			
FT Salaries	3,045,297	860,830	309,353	320,508	326,918	348,090			
PT Salaries	74,960	79,015	51,478	83,523	166,404	173,060			
Logistics	104,465	68,121	162,118	35,855	56,661	56,661			
<b>FTE</b>	<b>28.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>			
<b>School-based</b>									
<b>Expenditures</b>	<b>\$ (2,356,699)</b>	<b>\$ 232,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
FT Salaries	718,894	5,964	-	-	-	-			
PT Salaries	(2,656,302)	125,625	-	-	-	-			
Logistics	(419,290)	100,714	-	-	-	-			
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

### Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for the Office of the Deputy Superintendent totals \$0.6 million, an increase of \$27,828, or 5.1 percent, over the FY 2022 Approved Budget. Funding for full-time salaries totals \$0.3 million, an increase of \$21,172, or 6.5 percent. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included

## Deputy Superintendent

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in centrally-managed expenditures. Part-time salaries total \$0.2 million, an increase of \$6,656, or 4.0 percent, over the FY 2022 Approved Budget. Logistics funding totals \$56,661, which remains unchanged from the FY 2022 Approved Budget and supports professional development related to leadership development for the region offices.

### **School-Based Operating Budget**

As part of the divisionwide reorganization, the school-based funding for the Student Activities and Athletics program moved to the Department of School Improvement and Supports.

FCPS Regions Map



# Region Offices



Douglas Tyson  
Assistant  
Superintendent

## Region 1

<b>Administration</b>	
	<b>Fund SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund SOF</b>	<b>Fund G&amp;SSP</b>
Principals	40.0	-
Assistant Principals	81.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	10.0	-
Teachers	2,512.1	-
PreK and Early Head Start Teachers	-	19.0
School Counselors	109.5	-
School Based Technology Specialists	40.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	6.0	-
College and Career Specialists	5.0	-
Instructional Assistants	582.0	-
PreK and Early Head Start Assistants	-	23.0
Office Assistants	179.0	-
Custodians	<u>262.5</u>	-
<b>Positions</b>	<b>3,852.1</b>	<b>42.0</b>

<b>State and Federal Projects</b>	
	<b>Fund SOF</b>
Teachers	<u>49.6</u>
<b>Positions</b>	<b>49.6</b>

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	3,856.1
State and Federal Projects:	<u>49.6</u>
Total School Operating Fund (SOF) Positions:	3,905.7
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>42.0</u>
<b>Total Positions</b>	<b>3,947.7</b>





Fabio Zuluaga  
Assistant  
Superintendent

Region 2

<b>Administration</b>		<b>Fund</b>
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Principals		3.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>5.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	45.0	-
Assistant Principals	94.0	-
Directors, Student Activities	6.0	-
Directors, Student Services	12.0	-
Teachers	3,000.8	-
PreK and Early Head Start Teachers	-	32.0
School Counselors	122.0	-
Career Experience Specialists	2.0	-
School Based Technology Specialists	44.0	-
Certified Athletic Trainers	6.0	-
After-School Specialists	6.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	6.0	-
College and Career Specialists	6.0	-
Instructional Assistants	677.0	-
PreK and Early Head Start Assistants	-	32.0
Office Assistants	214.5	-
Custodians	<u>290.0</u>	-
<b>Positions</b>	<b>4,543.8</b>	<b>64.0</b>

<b>State and Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Teachers		<u>58.0</u>
<b>Positions</b>		<b>58.0</b>

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	4,548.8
State and Federal Projects:	<u>58.0</u>
Total School Operating Fund (SOF) Positions:	4,606.8
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>64.0</u>
<b>Total Positions</b>	<b>4,670.8</b>

# Region Offices



Grace Taylor  
Interim Assistant  
Superintendent

## Region 3

<b>Administration</b>		<b>Fund</b>
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Principals		3.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>5.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	44.0	-
Assistant Principals	91.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,734.0	-
PreK and Early Head Start Teachers	-	24.0
School Counselors	114.0	-
School Based Technology Specialists	45.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Career Experience Specialists	2.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	7.0	-
College and Career Specialists	5.0	-
Instructional Assistants	664.5	-
PreK and Early Head Start Assistants	-	26.0
Office Assistants	213.0	-
Custodians	<u>284.0</u>	-
<b>Positions</b>	<b>4,242.5</b>	<b>50.0</b>

<b>State and Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Teachers		<u>55.0</u>
<b>Positions</b>		<b>55.0</b>

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	4,247.5
State and Federal Projects:	<u>55.0</u>
Total School Operating Fund (SOF) Positions:	4,302.5
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>50.0</u>
<b>Total Positions</b>	<b>4,352.5</b>



Penny Gros  
Assistant  
Superintendent

Region 4

<b>Administration</b>		<b>Fund</b>
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Principals		2.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>4.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	36.0	-
Assistant Principals	80.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,456.7	-
PreK and Early Head Start Teachers	-	7.0
School Counselors	110.0	-
School Based Technology Specialists	38.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	11.0	-
Safety/Security Specialists	7.0	-
College and Career Specialists	5.0	-
Instructional Assistants	566.5	-
PreK and Early Head Start Assistants	-	7.0
Office Assistants	173.0	-
Custodians	<u>254.0</u>	-
<b>Positions</b>	<b>3,763.2</b>	<b>14.0</b>

<b>State and Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Teachers		<u>46.0</u>
<b>Positions</b>		<b>46.0</b>

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	3,767.2
State and Federal Projects:	<u>46.0</u>
Total School Operating Fund (SOF) Positions:	3,813.2
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>14.0</u>
<b>Total Positions</b>	<b>3,827.2</b>

# Region Offices



Rebecca Baenig  
Assistant  
Superintendent

## Region 5

<b>Administration</b>	
	<b>Fund SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund SOF</b>	<b>Fund G&amp;SSP</b>
Principals	33.0	-
Assistant Principals	71.0	-
Directors, Student Activities	4.0	-
Directors, Student Services	9.0	-
Teachers	2,226.9	-
PreK and Early Head Start Teachers	-	8.0
School Counselors	97.5	-
Career Experience Specialists	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	33.0	-
Certified Athletic Trainers	4.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	4.0	-
College and Career Specialist	4.0	-
Instructional Assistants	556.0	-
PreK and Early Head Start Assistants	-	8.0
Office Assistants	158.5	-
Custodians	<u>223.5</u>	<u>-</u>
<b>Positions</b>	<b>3,442.4</b>	<b>16.0</b>

<b>State and Federal Projects</b>	
	<b>Fund SOF</b>
Teachers	<u>40.0</u>
<b>Positions</b>	<b>40.0</b>

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	3,446.4
State and Federal Projects:	<u>40.0</u>
Total School Operating Fund (SOF) Positions:	3,486.4
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>16.0</u>
<b>Total Positions</b>	<b>3,502.4</b>

## Department Mission

The mission of the five Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker and advocate for the delivery of services to schools.

## Region Offices

The five regions ensure that the Division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions allow regional assistant superintendents and school officials to spend time at each school. The regional groupings also allow schools to equitably share resources and best practices.

Region offices are the first line of support for schools. Each Region Office provides operational and instructional leadership and support to the schools in its region and provides liaison services to schools and communities. Each Region Office is staffed with one assistant superintendent, two executive principals, and one executive administrative assistant. In Region Offices 2 and 3, there is an additional executive principal allocated. School-based funding for unanticipated school requirements is budgeted in school materials reserves within the region offices. These school materials reserves are formula driven based on a per-pupil allocation.

## Explanation of Costs

Regions (Operating Expenditures excluding Employee Benefits)*												
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App						
<b>Nonschool-based</b>												
<b>Expenditures</b>	\$	<b>2,486,651</b>	\$	<b>2,989,013</b>	\$	<b>3,167,357</b>	\$	<b>3,128,218</b>	\$	<b>3,855,511</b>	\$	<b>4,001,333</b>
FT Salaries		2,184,433		2,624,294		2,861,840		2,870,274		3,289,413		3,464,323
PT Salaries		119,409		176,453		168,960		140,731		4,018		5,738
Logistics		182,809		188,266		136,557		117,213		562,080		531,273
<b>FTE</b>		<b>17.0</b>		<b>20.0</b>		<b>20.0</b>		<b>22.0</b>		<b>22.0</b>		<b>22.0</b>
<b>School-based</b>												
<b>Expenditures</b>	\$	<b>1,311,953,522</b>	\$	<b>1,372,703,633</b>	\$	<b>1,426,319,414</b>	\$	<b>1,408,330,032</b>	\$	<b>1,474,658,139</b>	\$	<b>1,527,619,943</b>
FT Salaries		1,239,356,722		1,301,185,310		1,366,730,989		1,356,953,471		1,416,202,048		1,465,525,517
PT Salaries		41,464,974		42,067,879		34,231,085		26,153,084		33,301,582		37,657,078
Logistics		31,131,825		29,450,443		25,357,340		25,223,477		25,154,509		24,437,348
<b>FTE</b>		<b>19,593.5</b>		<b>19,786.8</b>		<b>19,925.0</b>		<b>20,422.3</b>		<b>20,466.4</b>		<b>19,842.8</b>

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

## Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for the Region Offices totals \$4.0 million, which is a \$0.1 million, or 3.8 percent, increase over the FY 2022 Approved Budget. Funding for full-time salaries of \$3.5 million reflects an increase of \$0.2 million, or 5.3 percent. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$5,738, an increase of \$1,720, or 42.8 percent, over the FY 2022 Approved Budget, primarily due to baseline adjustments. Logistics funding totals \$0.5 million, a decrease of \$30,808, or 5.5 percent, from the FY 2022 Approved Budget. Logistics includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are based on enrollment.

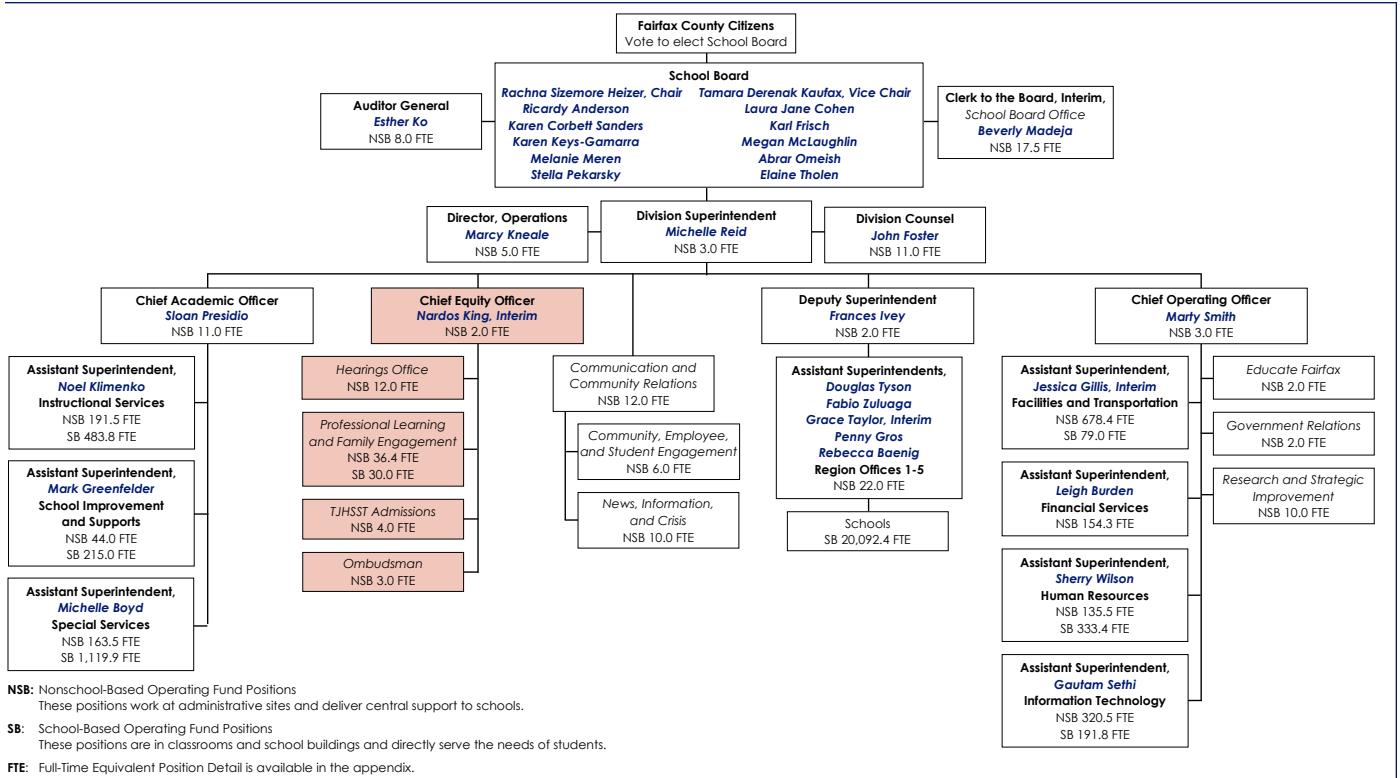
## School-Based Operating Budget

The FY 2023 approved school-based operating budget for the schools in Regions 1-5 totals \$1.5 billion, an increase of \$53.0 million, or 3.6 percent, over the FY 2022 Approved Budget. Funding for full-time salaries of \$1.5 billion reflects an increase of \$49.3 million, or 3.5 percent, and a decrease of 623.6 positions, primarily due to enrollment changes, offset by an increase of 52.0 assistant principals due to a formula enhancement, 13.0 flexible office positions at the middle school level, 142.0 special education lead teachers at the elementary school level, and 60.0 ESOL teacher positions. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale

## Region Offices

adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover offset by staffing changes resulting from decreased enrollment. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$37.7 million, an increase of \$4.4 million, or 13.1 percent, over the FY 2022 Approved Budget and include overtime, hourly accounts, substitute teacher expenditures, and community use of schools. Logistic expenditures of \$24.4 million reflect a decrease of \$0.7 million, or 2.9 percent, from the FY 2022 Approved Budget, primarily due to per-pupil allocations, and include supplies, textbooks, equipment, maintenance contracts, and other professional services.

# Chief Equity Officer



# Chief Equity Officer

Office of the Chief Equity Officer		Fund
		<b>SOF</b>
Chief Equity Officer		1.0
Senior Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

Family Engagement and Federal Grants	Fund SOF	Fund G&SSP
Director, Family Engagement	0.4	0.6
Coordinator, Family Partnerships	1.0	-
Manager, Title I Grants	-	1.0
Coordinator, Grants Program		0.7
Grants Technicians		4.0
Family Partnership Specialists	2.0	-
Title I Resource Teachers	-	10.0
Educational Specialists	-	4.0
Finance Assistant	1.0	-
Parent Resource Center Manager	1.0	-
Parent Resource Center Specialist	1.0	-
Program Assistant	1.0	-
Administrative Assistant	-	0.6
Business Operations Assistants	<u>1.0</u>	<u>1.0</u>
<b>Total Positions</b>	<b>8.4</b>	<b>21.9</b>

State and Federal Projects	Fund SOF
Family Partnership Specialist	1.0
Manager, Grants Administration	1.0
Accounting Technician	1.0
Grants Technician	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

Professional Growth and Career Development	Fund SOF	Fund G&SSP
Director	-	1.0
Coordinator, Leadership Development	1.0	-
Manager, Integrated Professional Learning	-	1.0
Coordinator, Instructional Coach Initiative	1.0	-
Coordinator, Systemwide Professional Development	1.0	-
Coordinator, Grants Program		0.3
Resource Teacher, Title I		1.0
Budget Technician		1.0
Staff Assistants	2.0	-
Management Technician	1.0	-
Grants Technician	-	1.0
Educational Specialists	4.0	9.0
Functional Applications Specialists	2.0	-
Business Operations Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	<u>-</u>
<b>Total Positions</b>	<b>14.0</b>	<b>14.3</b>

Professional Learning and Family Engagement	Fund SOF
Executive Director	1.0
Data Specialist, Instructional Support	1.0
Project Manager	1.0
Resource Teacher, Title I	-
Financial Analyst	1.0
Administrative Assistant	<u>1.0</u>
<b>Total Positions</b>	<b>5.0</b>

Diversity, Equity, and Inclusion	Fund SOF
Director, Equity	1.0
Educational Specialists	2.0
Coordinator, Prof. Learning and Cultural Responsiveness	1.0
Administrative Assistant	<u>1.0</u>
<b>Total Positions</b>	<b>5.0</b>

Office of the Ombudsman	Fund SOF
Ombudsman	1.0
Assistant Ombudsman, Special Education	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

Hearings Office	Fund SOF
Hearing Officer	1.0
Assistant Hearing Officers	4.0
School Social Worker	1.0
Hearing and Legal Technicians	2.0
Administrative Assistants	<u>4.0</u>
<b>Positions</b>	<b>11.0</b>

Thomas Jefferson Admissions	Fund SOF
Director	1.0
Outreach Specialist	1.0
Admissions Specialist	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

SOF – School Operating Fund  
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	53.4
State and Federal Projects (SOF):	<u>4.0</u>
Total School Operating Fund (SOF) Positions:	57.4
G&SSP	<u>36.2</u>
<b>Total Nonschool-based Positions:</b>	<b>93.6</b>





Nardos King  
Interim Chief  
Equity Officer

## Mission

The mission of FCPS' Office of the Chief Equity Officer (CEO) is to support the FCPS commitment to serve every student by their strengths. The Office of the CEO examines the greatest opportunities to achieve FCPS goals and the policy commitments made as part of the One Fairfax policy, with a focus on raising student achievement, closing achievement and attainment gaps, and supporting equitable opportunities for all students. The office supports and leads efforts by FCPS to align actions around the shared value of equity by expanding perspectives, creating the space for courageous conversations, leveraging and building upon strengths, helping all staff to understand the difference between symptoms and root causes, challenging the status quo, clarifying, and focusing attention on FCPS' core purpose, and ensuring that FCPS does all that it can to unlock the potential of each student.

## Office of the Chief Equity Officer

The Office of the Chief Equity Officer ensures accountability for curriculum and instruction and provides leadership and oversight for divisionwide professional learning, family and student engagement, and student discipline. The office oversees the activities of the Office of the

Ombudsman and ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology.

## Office of the Ombudsman

The Office of the Ombudsman is an independent, confidential resource, assisting students, families, employees, and community members by providing assistance to resolve concerns, problems, and complaints. As a first point of contact, the ombudsman listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency; and fosters positive working relationships among stakeholders.

## Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Superintendent, makes student disciplinary recommendations to the School Board and may represent the Division Superintendent at School Board hearings, maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations and corresponding outcomes, decides appeals of short-term suspensions, decides determination of responsibility on Title IX sexual harassment complaints against students and staff, provides resource assistance and training to school-based administrators and nonschool-based personnel, and conducts employee grievance hearings on behalf of the Superintendent.

## Office of Professional Learning and Family Engagement (OPFLE)

The Office of Professional Learning and Family Engagement (OPFLE) cultivates a culture of continuous improvement through equitable and innovative practices to ensure each student is inspired, engaged, and thriving. The OPFLE includes three suboffices, the Diversity, Equity, and Inclusion Office, the Family Engagement and Federal Grants Office, and the Professional Growth and Career Development Office.

The Diversity, Equity, and Inclusion Office provides support to schools, instructional and operational staff, leaders, and families to ensure access, opportunity, and success for each FCPS student. This office includes the Equity and Cultural Responsiveness program. The Family Engagement and Federal Grants Office provides support to schools, instructional and operational staff, division administration, and families to ensure access, opportunity, and success for each FCPS student. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, and Title II A. The Professional Growth and Career Development Office helps build educators' capacity to advance the achievement of all students and to close achievement gaps through dynamic and personalized professional learning for FCPS administrators, teachers, and support employees. This team includes Leadership Development, Systemwide Professional Development, the Teacher Leadership programs and the Instructional Coaching program.

# Chief Equity Officer

## Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Governor's school, committed to attracting and serving select students across Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population while demonstrating excellence and passion for science, technology, engineering, and math.

### Explanation of Costs

Chief Equity Office (Operating Expenditures excluding Employee Benefits)*						
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	\$ 5,704,769	\$ 7,301,802	\$ 7,975,926	\$ 5,681,022	\$ 6,549,057	\$ 7,443,558
FT Salaries	3,758,833	5,223,797	6,120,488	4,400,819	4,903,009	5,728,246
PT Salaries	842,496	963,795	989,912	737,695	948,060	1,024,623
Logistics	1,103,441	1,114,210	865,526	542,507	697,989	690,690
<b>FTE</b>	<b>40.0</b>	<b>53.0</b>	<b>54.0</b>	<b>45.4</b>	<b>48.4</b>	<b>53.4</b>
<b>School-based</b>						
<b>Expenditures</b>	\$ 5,972,565	\$ 6,606,101	\$ 7,965,682	\$ 7,109,796	\$ 4,139,335	\$ 4,095,425
FT Salaries	5,670,009	9,462,337	10,843,752	6,887,671	3,864,604	3,808,558
PT Salaries	107,377	(2,634,428)	(2,691,615)	173,714	197,232	209,368
Logistics	195,179	(221,808)	(186,455)	48,410	77,499	77,499
<b>FTE</b>	<b>22.0</b>	<b>43.0</b>	<b>43.0</b>	<b>22.0</b>	<b>28.0</b>	<b>28.0</b>

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

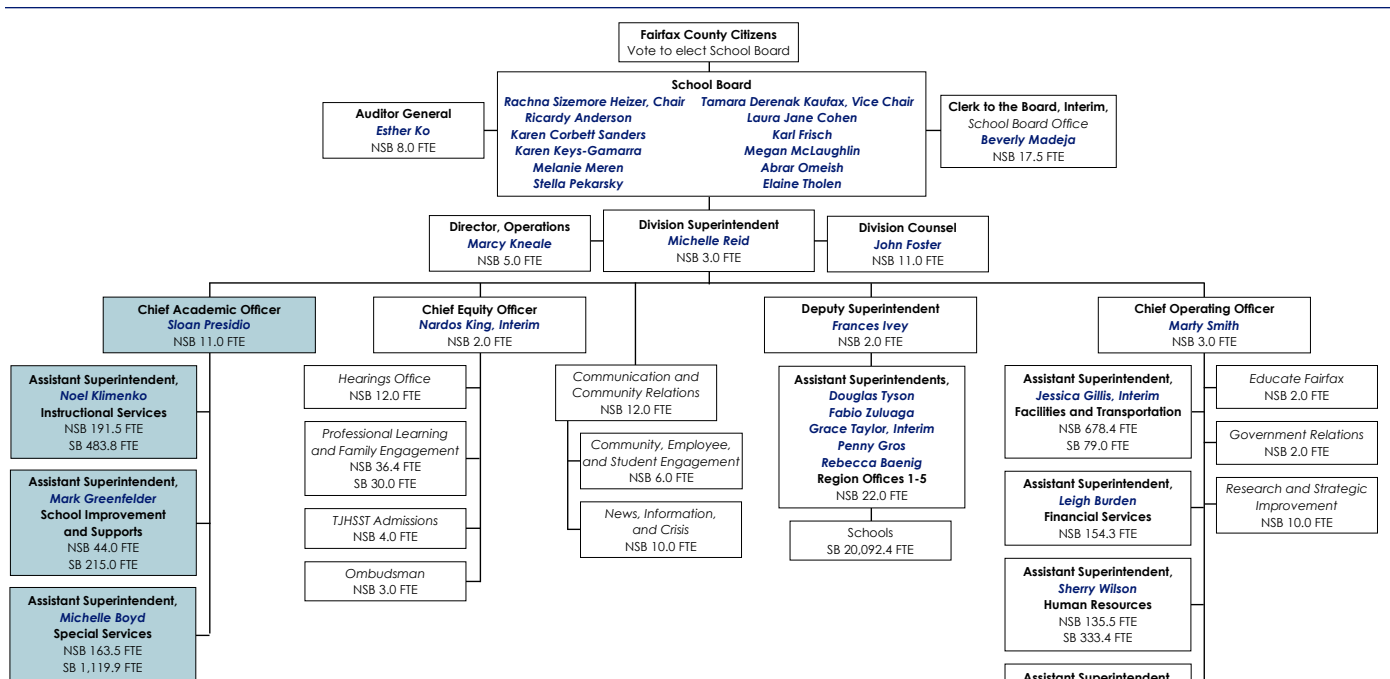
### Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for the Office of the Chief Equity Officer (CEO) totals \$7.4 million, an increase of \$0.9 million, or 13.7 percent, over the FY 2022 Approved Budget. Funding for full-time salaries of \$5.7 million reflects a net increase of \$0.8 million, or 16.8 percent, and includes a net increase of 5.0 positions. The increase in positions includes support for organizational changes and workload demands for the Office of the CEO, as well as a 1.0 administrative assistant to support the equity director, and a 1.0 social worker to conduct needs assessment and support for those involved in the hearings process. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$1.0 million reflects an increase of \$76,563, or 8.1 percent, primarily due to the 4.0 percent market scale adjustment for hourly salaried contracted and the contractual increase for stipend payments to equity central office leads. Logistics funding of \$0.7 million reflects a decrease of \$7,299, or 1.0 percent, primarily due to department realignments. Logistics include professional development, TJHSST admission tests, supplies, and special functions.

### School-Based Operating Budget

The FY 2023 approved school-based operating budget for the CEO Office totals \$4.1 million, a decrease of \$43,910, or 1.1 percent, from the FY 2022 Approved Budget. Full-time salaries of \$3.8 million represent a decrease of \$56,047, or 1.5 percent, as compared to the FY 2022 Approved Budget. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflects an increase of \$12,136, or 6.2 percent, primarily due a 4.0 percent market scale adjustment. Logistics funding totals \$77,499 and remains unchanged from the FY 2022 Approved Budget. The budget for logistics includes professional development and instructional supplies.

# Chief Academic Officer



**NSB:** Nonschool-Based Operating Fund Positions  
These positions work at administrative sites and deliver central support to schools.

**SB:** School-Based Operating Fund Positions  
These positions are in classrooms and school buildings and directly serve the needs of students.

**FTE:** Full-Time Equivalent Position Detail is available in the appendix.

# Chief Academic Officer

Office of the Chief Academic Officer	Fund SOF
Chief Academic Officer	1.0
Manager, Equity and Closing Opportunity Gaps	1.0
Senior Executive Administrative Assistant	1.0
<b>Positions</b>	<b>3.0</b>

State and Federal Projects	Fund SOF
Executive Principal, ESSER Administration	1.0
Curriculum Resource Teachers	5.0
Grants Technicians	2.0
<b>Positions</b>	<b>8.0</b>

**Department of Instructional Services**  
See page

**Department of School Improvement and Supports**  
See page

**Department of Special Services**  
See page

SOF-School Operating Fund

Department (SOF)	3.0
State and Federal Projects (SOF)	8.0
<b>Total SOF</b>	<b>11.0</b>



Sloane Presidio  
Chief Academic Officer

## Mission

The Chief Academic Office (CAO) oversees the Departments of Instructional Services, Special Services, and School Improvement and Supports. The mission of the CAO is to increase student academic achievement while continuing to expand equity in education, which means having systems in place to ensure that every student can realize their full potential. The CAO's goals are aligned to the Division's Strategic Plan with a focus on raising student achievement, closing achievement and access gaps, and supporting equitable opportunities for all students. The CAO informs the Superintendent and School Board on matters related to the Strategic Plan Goal 1: Student Success and Goal 2: Caring Culture. The CAO administers the division's testing program and supports data driven decision-making with an emphasis on continuous improvement to student learning outcomes. The CAO also works closely with the leadership team and school-based leaders to ensure fidelity of implementation of the Division's instructional programs and policies.

## Office of the Chief Academic Officer

The Office of the Chief Academic Officer oversees FCPS' instructional program, including the Departments of Instructional Services, Special Services, and School Improvement and Supports. The Chief Academic Office is managed by a 1.0 nonschool-based administrator, a 1.0 manager, and a 1.0 office assistant and includes 8.0 ESSER III positions which are budgeted in State and Federal Projects.

## Explanation of Costs

Chief Academic Officer (Operating Expenditures excluding Employee Benefits)*												
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App						
<b>Nonschool-based</b>												
<b>Expenditures</b>	\$	-	\$	-	\$	-	\$	<b>139,731</b>	\$	<b>291,308</b>	\$	<b>500,733</b>
FT Salaries		-		-		-		139,731		291,308		475,733
PT Salaries		-		-		-		-		-		-
Logistics		-		-		-		-		-		25,000
<b>FTE</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>2.0</b>		<b>3.0</b>

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

**Nonschool-Based Operating Budget**

The FY 2023 approved nonschool-based operating budget for the Office of the Chief Academic Officer (CAO) totals \$0.5 million, an increase of \$0.2 million, or 71.9 percent, over FY 2022 Approved Budget and includes an increase of a 1.0 manager position for equity and closing opportunity gaps. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding totals \$25,000, which is an increase of \$25,000 over the FY 2022 Approved Budget and provides funding for materials and supplies.

# Instructional Services

Department Administration	Fund SOF	Fund G&SSP
Assistant Superintendent	1.0	-
Special Projects Administrator	-	1.0
Executive Administrative Assistant	1.0	-
<b>Positions</b>	<b>2.0</b>	<b>1.0</b>

ESOL Services	Fund SOF
Director	1.0
Coordinators, ESOL	2.0
ESOL Program Assessment Managers	2.0
Educational Specialists	6.0
Administrative Assistants	3.0
<b>Positions</b>	<b>14.0</b>

Counseling and College and Career Readiness	Fund SOF
Director	1.0
Coordinator, Career and Transition Special Ed	1.0
Coordinator, Career and Technical Education	1.0
Coordinator, Counseling Serv. & College Success	1.0
Manager, Academic and Career Planning	1.0
Manager, Student Services Support	1.0
Manager, Business and Information Technology	1.0
Manager, Marketing	1.0
Manager, Family and Consumer Science	1.0
Manager, Technology and Engineering Education	1.0
Manager, STEAM and Computer Science	1.0
Manager, Trade and Industrial Education	1.0
Manager, Health and Medical Science	1.0
Educational Specialists	9.0
Resource Teachers	6.0
College Success Program Manager	1.0
Senior Career Experience Specialist	1.0
Financial Analyst	1.0
Administrative Assistants	2.0
<b>Positions</b>	<b>33.0</b>

State and Federal Projects	Fund SOF
Manager, Career Pathways	1.0
Educational Specialists	3.0
<b>Positions</b>	<b>4.0</b>

Operations and Communications	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, ISD Administrative Services	1.0	-
Warehouse Supervisor	1.0	-
Manager, ISD Financial Services	1.0	-
Strategic Data Specialist	1.0	1.0
Staff Assistant	1.0	1.0
Functional Applications Technician	1.0	-
Manager, Program Improvement and Data Support	1.0	-
Document Services Technician	1.0	-
Web Development Specialist	1.0	-
Financial Analysts	2.0	-
Project Support Coaches	4.0	-
Business Operations Assistant	1.0	-
Library Information Specialist	1.0	-
Library Aide	1.0	-
Business and Operations Analyst	1.0	-
Library Shipping and Moves Leader	1.0	-
Library Information Assistants	4.0	-
Library Acquisition Assistants	3.0	-
Manager, Library Information Services Support	1.0	-
<b>Positions</b>	<b>29.0</b>	<b>2.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund  
 ACE – Adult and Community Education Fund

Department (SOF):	186.7
State and Federal Projects (SOF)	4.8
G&SSP:	29.5
ACE:	16.0
<b>Total Nonschool-based Positions:</b>	<b>237.0</b>

PreK-12 Curriculum and Instruction	Fund SOF	Fund G&SSP
Director, PreK - 12 Curriculum and Instruction	1.0	-
Manager Summer School Learning Programs	-	1.0
Coordinator, Fine Arts	1.0	-
Coordinator, Educational Technology	1.0	-
Coordinator, Health, Phys. Ed. and Driver Education	1.0	-
Coordinators, Language Arts	2.0	-
Coordinator, Library Information Services	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Advanced Academics	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, World Languages	1.0	-
Coordinator, eLearning	1.0	-
Coordinators, Pre K-12 Curriculum Integration Mngmnt.	2.0	-
Manager, Learning Innovations	1.0	-
Manager, Educational Technology	2.0	-
Management Technician	1.0	-
Resource Teachers	7.5	8.0
Curriculum Resource Teacher	-	1.0
Software Engineer	0.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialists	57.7	5.0
School-Based Technology Specialist	1.0	-
Manager, John R. Lewis Leaders	1.0	-
Get2Green, Program Manager	1.0	-
Get2Green Support Specialist	1.0	-
Manager, SOL and Intervention Support	1.0	-
Business Operations Assistants	2.0	-
Educational Technology Integration Specialist	1.0	-
Student Information Assistant	1.0	-
Library Finance Technician	1.0	-
Administrative Assistants	9.0	-
<b>Positions</b>	<b>104.7</b>	<b>15.0</b>

State and Federal Projects	Fund SOF
Educational Specialist	0.8
<b>Positions</b>	<b>0.8</b>

Early Childhood	Fund SOF	Fund G&SSP
Director, Early Childhood Curriculum & Grant Mngmnt.	1.0	-
Manager, Grants Early Childhood Support	-	1.0
Educational Specialists	2.0	-
Resource Teachers	-	2.0
Software Engineer	-	0.5
Early Childhood Technicians	-	4.0
Accounting Analyst	-	1.0
Buyer Assistants	-	2.0
Program Assistants	-	1.0
Administrative Assistants	1.0	-
<b>Positions</b>	<b>4.0</b>	<b>11.5</b>

Adult and Community Education	Fund ACE
Administrator	1.0
Manager, Finance and Operations	1.0
Manager, ACE Regional Grant	1.0
Educational Specialists	2.0
Career and Outreach Specialist	1.0
Database Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialist	1.0
Registration Supervisor	1.0
Accounting Technician	1.0
Support and Logistics Supervisor	1.0
Staff Assistant	1.0
Program Assistant	1.0
Operations Assistants	2.0
Functional Applications Technician	1.0
Warehouse Supervisor	1.0
<b>Positions</b>	<b>16.0</b>



Noel Klimenko  
Assistant  
Superintendent

### Department Mission

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the Division. ISD uses current research-based best practices to develop curriculum and guide instruction that is personalized and enables all students to reach their full potential and be successful and productive global citizens.

In FY 2023, the mission of ISD also includes additional support for teachers and staff to mitigate the ongoing negative impact of the pandemic on student achievement.

### Issues and Trends

Fairfax County Public Schools successfully returned to a full, five-day a week in-person learning schedule in 2021-2022. ISD assisted school-based staff with a variety of challenges related to the unprecedented school closures and year-long hybrid learning resulting from a worldwide pandemic. In 2022-2023, ISD will continue to support FCPS students and staff to fully recover from varying degrees of learning loss and social emotional trauma. ISD continues to support school staff in responding to those needs through a robust summer learning program, updated curriculum, and instructional guidance and resources that promote positive relationships, create a sense of belonging, and accelerate learning. This commitment includes raising student achievement, eliminating achievement gaps, promoting social emotional well-being, and supporting equitable opportunities for all students through culturally responsive practices. The department is committed to leveraging the lessons learned during distance learning, including effective uses of technology to create more authentic and more personalized learning experiences for students. Department staff will continue to support implementation of FCPS On across the Division and ensure that all students PreK-12 have devices to support their learning.

In FY 2023, FCPS continues to be committed to providing each child with an excellent education that meets his or her individual needs. To meet these goals, enhanced instructional programs and support for English Learners and social emotional learning will be expanded across the Division's schools, and teachers trained to use ongoing formative assessments to monitor students' strengths and needs. Additionally, efforts must continue to ensure students experience curriculum and instruction that is culturally responsive and developed to meet students needs. The comprehensive Equitable Access to Literacy Plan will support these efforts by shifting literacy instruction to a science-based approach in alignment with the 2022 Virginia Literacy Act.

ISD leads a divisionwide effort to promote the FCPS Learning Model to ensure all students develop FCPS *Portrait of a Graduate* attributes. The department emphasizes providing teachers with high-quality professional development to support the implementation of a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences and allows students to meaningfully reflect on their progress and proficiency.

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan, Ignite. Department staff ensure that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education standards, as well as locally identified curriculum priorities, designed to support the *Portrait of a Graduate* attributes. ISD is committed to supporting teaching and learning in the Division by providing a rigorous curriculum, coherent professional development that is centered on best practices, a balanced assessment system, and an articulated system of learning supports and enrichments to meet individual student learning needs. The assistant superintendent is responsible for developing the annual accountability reports to the School Board and Virginia Department of Education and leading numerous divisionwide projects outlined in the School Board's Strategic Plan. This office ensures that the Division responds to the requirements of the Virginia Literacy Act and all Virginia Department of Education standards of learning.

## Instructional Services

### Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE); Career and Transition Services; the College Success Program; School Counseling Services; the science, technology, engineering, arts, and mathematics (STEAM) and Computer Science team; Service Learning; and the Academic and Career Plan.

The office supports the Division in a variety of programs and services that include professional development; curriculum development; business, college, and community partnerships, central scholarship enrichment opportunities' service learning database management, College Fair and College Night coordination, dual enrollment partnerships, and coordination of student internship and work-based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchasing equipment, coordination of high school academies and specialized programs, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the Division's focus on creating a caring culture for students, families, and staff members, as well as ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes academic and career plan development, social and emotional services, postsecondary and academic planning, and transition support. In addition, CCCR is developing new pathways to graduation that focus on Virginia's 17 career clusters. In pursuit of a pathway, students are allowed flexibility in their schedules to discover their interests and passions that can lead to success in high school, college, and career.

The CCCR office has the following instructional focuses:

**Career and Technical Education (CTE)** prepares students to be "college-ready and career-ready" by providing instructional programs, including work-based learning experiences for students. Through these programs, students acquire core academic skills and knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused on six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education, which includes the JROTC program.

**STEAM** is a student-centered instructional model that integrates science, technology, engineering, the arts, and mathematics to deepen content understanding and foster FCPS *Portrait of a Graduate* attributes. The STEAM team also supports computer science work in the Division and collaborates with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM team leads curriculum and program development and provides support that benefits students in grades PreK-12. STEAM will continue to integrate with core content areas to enhance learning opportunities through project-based work.

**Career and Transition Services (CTS)** is committed to providing a range of student focused, coordinated activities, career-related instruction, and work-based learning to secondary students with disabilities to support college and career readiness. Each special education student, beginning no later than grade 8, or age 14, is provided with a transition IEP which outlines the specific transition services identified as appropriate to meet the student's transition needs. Through these coordinated efforts, including in partnership with the County and community, CTS helps students with a range of disabilities develop essential skills for further education, training, and employment to foster their self-determination, and independent living. Additionally, CTS provides information and resources to parents related to the transition process, community services, and professional development to all special education teachers on transition requirements.

**School Counseling Services** provides directors of student services, school counselors, and college and career specialists with the professional development and resources needed to support successful growth and positive outcomes for all students. School counseling professionals work directly with students, parents and/or guardians, school staff, and community members to provide academic, college and career, and social and emotional counseling services that are comprehensive in nature and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills and beliefs needed for students to



graduate, pursue postsecondary options, navigate challenges, engage as citizens, and prepare to effectively manage future challenges in a 21st century society. School Counseling Services will focus on curriculum writing, resource development, professional development, and school support for social emotional learning.

**College Success Programs (CSP)** consist of three individual programs that support students who are traditionally underrepresented on college campuses. Many students who participate in CSP are the first in their family to attend college and may not have the financial means to attend college without additional support. CSP prepare students for the academic rigors of college coursework, help students navigate the college application process, and provide enrichment experiences. Together, the programs promote college readiness by offering a variety of services that include: assistance with the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. The College Success Program includes Advancement Via Individual Determination (AVID), the College Partnership Program, and the Early Identification Program.

**The Academic and Career Plan (ACP), Work-based Learning, and Service Learning** each provide students with opportunities to explore their strengths and interests as well as set academic, personal, and career goals. The ACP supports and encourages students to focus on their strengths and reflect on their learning. Work-based learning and service learning are an integral part of the ACP and help students make authentic connections between what they are learning in school and what they have included in their ACP for their future. These experiences include internships, apprenticeships, job shadowing, and a professional network development. The ACP supports the Division's work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the FCPS *Portrait of a Graduate* to fulfill the needs of the workforce and overall student success.

### **Early Childhood Curriculum and Grant Management**

The Office of Early Childhood Curriculum and Grant Management is responsible for PreK grants and kindergarten curriculum and instruction. FCPS PreK and Early Head Start program provides comprehensive child development services to children from birth to five years of age and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional, physical, and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to students and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health. The kindergarten program provides curriculum, instructional leadership, and best practices support to teachers and schools in collaboration with the Office of Curriculum and Instruction.

**Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA)** provides ongoing support to families throughout the school year, from the initial application process to the eventual transition to kindergarten. The application/enrollment process includes collection of income documentation, completion of a family interview, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Throughout the school year, Family Services Partners work to support 3,500 to 4,500 families through this application process and then place 1,849 students into the PreK and Early Head Start program. Grant funds for Virginia Preschool Initiative (VPI) are contingent on September enrollment validation. Family service specialists (FSS) are assigned to each classroom and engage with approximately 70-85 families, offering them monthly opportunities for advocacy, leadership, and volunteering. FSS may conduct home visits, create action plans, and refer families to county agencies and non-profit organizations. FSS works in collaboration with Family Services staff, as well as regional cross agency teams to expand opportunities for family engagement.

**The PreK Program of Studies (POS)** reflects the Head Start Child Development and Virginia's Early Learning and Development Standards, Birth-Five Learning Guidelines, and is aligned with the Kindergarten POS that reflects the Virginia state Standards of Learning. The Early Childhood Education team leads curriculum and assessment development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Education specialists and resource teachers implement Multi-Tiered Systems of Support to collaborate with teaching teams and school teams to monitor students' response to high-quality, core instruction and to provide differentiated instruction to all students in order to close achievement gaps. The Education

## Instructional Services

team supports the Virginia Department of Education's required PreK quality initiatives, including the Classroom Assessment Scoring System (CLASS) observations and feedback meetings. Professional development and instructional coaching support teachers and instructional assistants with Best Practices for Teaching and Learning to promote the development of FCPS *Portrait of a Graduate* attributes, social and emotional competencies, executive function skills, and the foundational academic skills for students' success in kindergarten.

**The Health and Nutrition Team** promotes the *Portrait of a Graduate* skill of engaging in healthy and positive practices and relationships to promote overall physical and mental wellbeing. The team supports the overall healthy development of students by coordinating, delivering, and monitoring health and nutrition services for each student in the program. Before each child enters the classroom, the team reviews all health-related enrollment paperwork to ensure Head Start standards and FCPS school entrance health requirements are met. The senior health and nutrition specialist coordinates with the School Health Services team to ensure all student's special health and medication needs are met in the classroom. The Health and Nutrition team monitors each student's health status throughout the school year to ensure they are up to date on recommendations established by Head Start standards and the American Academy of Pediatrics for preventive pediatric health and dental care and collaborates with Family Services staff and various agencies and organizations to provide appropriate referrals. The health and nutrition specialists assist in the implementation of the U.S. Department of Agriculture's (USDA) Child and Adult Food Program (CACFP) to provide daily meals to students in the classroom. Through CACFP, each student in the program receives breakfast, lunch, and snacks that include critical nutrients for the development of their brains and bodies. Health and nutrition specialists collaborate with families and medical providers to create nutritionally equivalent modified meals for students with food allergies, medically necessary diet modifications, and religious dietary requests. They provide additional direct services and support to teachers, students, and families in the form of training on best practices in early childhood health, nutrition, and safety in the classroom; health and nutrition education in the classroom; and health and nutrition education and counseling for families. The goal of supporting students' health and nutrition through the work of the Health and Nutrition team is to increase the likelihood of each student entering kindergarten healthy, ready to learn, and up to date on school health requirements.

**The Special Services Team** supports early intervention and the placement of students with special needs in the program's classrooms and provides ongoing support to teaching teams and families of students with disabilities to ensure access to high-quality educational experiences with same-age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive functioning skills and the development of *Portrait of a Graduate* attributes. The Disabilities team uses a multi-tiered system of support by providing tiered strategies and interventions. The team uses a systematic approach by providing as-needed support to teaching teams, families, and students by conducting classroom observations, hearing screenings, speech and language screenings, and follow-up developmental screenings to students within the program for early identification of a suspected disability. The Disabilities team works with the classroom teacher and Child Find to support families through the referral process for identifying students with a suspected disability and the development of an IEP for students who are found eligible for services. Disabilities team members work collaboratively with other team members and provide on-site support and training for central office staff that target specific developmental delays and concerns including identification, strategies and interventions, data collection, and outcomes to meet the needs of culturally and intellectually diverse learners.

**The Early Childhood Mental Health/Prevention Team** is responsible for planning, coordinating, and monitoring the implementation of mental health programs to ensure that they support the social and emotional health of students, families, and staff. This includes interdisciplinary collaboration to develop and annually revise the mental health service plan to accurately reflect and align with FCPS divisionwide goals and objectives, including Closing the Achievement Gap and FCPS' *Portrait of a Graduate*. Mental health specialists provide individual case consultation, onsite observations, coaching, and resource support to staff and families, including supporting teachers with implementation and interpretation of student data gathered through social emotional screening tools, coordination of community and culturally responsive mental health supports to foster resiliency skills within the program and in the community. The Mental Health/Prevention team proactively plans and implements ongoing training and professional development for central office staff, teaching teams, and families. Included in the work of the Mental Health/Prevention team has a specific focus on child witness to violence and child sexual abuse trauma. Based on a growing body of research indicating the damaging impact of toxic stress and trauma on the developing brain,

specific resources and support are provided to teaching staff and families to lessen exposure to violence as well as develop the skills and attitudes that support resilience. Special attention is also focused on supporting the development of critical thinking skills, pro-social behaviors, and problem-solving skills as those abilities are often compromised in children living with violence. The mental health and violence prevention specialist collaborates with other county agencies and nonprofit organizations in the region.

**The Kindergarten Team** provides instructional leadership and supports best practices for school readiness, curriculum and instruction, transition to kindergarten, and positive school experiences which foster student success. As part of this work, the team collaborates with teachers in various content areas, ESOL teachers, and special education specialists to create instructional and resource materials to provide support for all kindergarten staff based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and region requests. The team oversees a wide range of programs, including Full-Day Kindergarten, Early Intervention Reading Initiative for kindergarten, Bridge to Kindergarten curriculum, and the Virginia Kindergarten Readiness Program, ensuring that each program aligns with the FCPS *Portrait of a Graduate* as well as initiatives focused on executive function and Closing the Achievement Gap.

### English for Speakers of Other Languages (ESOL)

The Office of ESOL Services provides instructional leadership, curriculum development, resource materials, and support for all English learners (ELs) to develop their English language proficiency, English literacy, and content understanding. ESOL Services provides schools with specific guidance on how to maximize the FCPS Learning Model and implement the WIDA English language development standards to provide all ELs, including those eligible for special education or advanced academic programs, access to rigorous content and English language development instruction. ESOL Services aligns its work to federal guidelines and provides a framework to guide school teams in implementing a high-quality language instruction educational Program. Programming supports the development of the attributes of FCPS *Portrait of a Graduate*, prepares students to be ready for college and career, and encourages them to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula; develop and select resource materials and assessments; and provide staff development to reflect local, state, and national research on best practices; as well as to reflect School Board goals and state and national priorities. The Office of ESOL Services also oversees the programmatic implementation of federal grants serving ELs. English learners and their families have been impacted by the COVID-19 pandemic and the challenges of distance learning. English learners may have had less daily practice in English language development, less interaction with English-speaking peers as models, and increased social emotional needs. As a result, ESOL staff will continue to adjust curriculum, instruction, and comprehensive services to meet student and family needs.

**PreK-12 English for Speakers of Other Languages (ESOL)** is responsible for supporting all schools in implementing high-quality ESOL services for ELs that align with federal and state mandates. PreK-12 ESOL uses a differentiated research-based design containing three core elements: Pathways to Proficiency, English Language Development and Systems of Support. These elements provide ELs with the instruction and support they need to develop English language proficiency and the attributes of FCPS *Portrait of a Graduate*. The office provides a wide variety of staff development and conducts data analysis of EL student data to make programmatic enhancements to promote continuous improvement in the program. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

**Entry Assessment** includes English language proficiency assessment at FCPS student registration sites for all new potential ELs identified through the home language survey to determine eligibility for ESOL services. The FCPS Welcome Center offers Student Registration services, ESOL Entry Assessments, and Family and School Partnerships outreach services in one main location and two satellite locations. ESOL staff provide an initial assessment of students identified as potential ELs and supports ELs and their families' transition to FCPS. Community liaisons meet with families to share information and resources within FCPS and in the local community. The EL family partnership specialist collaborates with Welcome Center teams to support EL families and encourages EL family engagement in the educational process. The EL family partnership specialist coordinates the immediate support needs of individual students to school-based teams, so that individual students are supported and feel welcome from their first day in Fairfax County Public Schools. In addition, the EL family partnership specialist also provides comprehensive support to older EL students who are new to FCPS, including educational opportunities and placement options.

## Instructional Services

**English Learners Consultation and Dual Language Assessment Services** provide services to assist school teams seeking solutions for English Learners (ELs) who are experiencing ongoing or significant academic difficulties. Services are provided through a consultation, and when appropriate, through a dual language assessment. The Dual Language Assessment and Consultation team works within the Responsive Instruction framework to provide schools with information to support instructional and assessment decision making within a multi-tiered system of support.

Adult ESOL, at various proficiency levels, and related courses are also provided at sites throughout FCPS. This section's responsibilities include student registration, assessment, and staff development. It also oversees and implements the Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant, and the ESOL/Civics federal grant. Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), Family Literacy, and Parents as Educational Partners (PEP).

### Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all FCPS teachers. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region requests.

The Office of Curriculum and Instruction supports all FCPS schools in providing learning experiences for students that align with the FCPS Learning Model that reflect School Board goals and federal and state priorities. These priorities include the elimination of access, opportunity, and achievement gaps as well as the promotion of identified Best Practices for Teaching and Learning that support all students in developing knowledge and skills, and achieving the attributes described in FCPS *Portrait of a Graduate*. The office provides resources and support to ensure that all teachers and students have access to:

- Rigorous, culturally responsive curricula that are aligned to enduring understanding and skills, so that students move beyond a focus on facts and develop authentic connections to the world around them
- Independent and collaborative learning opportunities that enable students to construct their own knowledge through inquiry and discovery
- A variety of assessment opportunities in which students demonstrate their knowledge of content and skills and monitor their own growth
- Print and digital resources that are differentiated to meet student academic needs
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning in both school and distance learning settings
- Ongoing support and capacity building for school-based instructional leaders to support teacher growth and the fidelity of program implementation

The Office of Curriculum and Instruction supports a wide range of programs. These include English language arts, mathematics, social studies, science, curriculum integration and management, Advanced Academic Programs, world languages, fine arts, health and physical education, Family Life Education, Instructional Technology Integration, Library Information Services, and Online Campus.

The staff of the traditional four core subjects, English language arts, mathematics, social studies, science, work collaboratively with teachers and other school based instructional leaders to maintain and enhance the Division curriculum. Enhancements provide guidance and support to teachers as they plan instruction that will lead to FCPS *Portrait of a Graduate* outcomes for all students. Examples of enhancements include concept-based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high-quality materials.

**The Curriculum Integration and Management Program** leads and collaborates on divisionwide initiatives that support K-12 curriculum, assessment, and instruction. Staff broadly support both elementary and secondary grading and reporting, summer curriculum development, cross departmental professional learning, and the course review and approval process. Instructional leadership and professional learning are provided to schools as they engage in innovative teaching practices aligned to the instructional framework, *Portrait of a Graduate*, student outcomes, and the Learning Model. Curriculum Integration and Management supports the adoption and expansion of initiatives such as: Get2Green, Project-based Learning (PBL), Global Classroom Project, *Portrait of a Graduate* Presentations of Learning, balanced assessment, revisions to the Elementary Curriculum Framework, ES planning and pacing guides, concept-based curriculum, and innovative educational research with university partners. This collaboration provides students with inquiry-based, authentic learning experiences that deepen content learning and foster the development and growth of *Portrait of a Graduate* skills. Staff also manage the divisionwide implementation of a variety of K-12 academic and enrichment summer learning programs, such as the Credit Recovery Academy, to ensure students meet graduation requirements and have opportunities for enriching experiences throughout the summer.

**Advanced Academic Programs (AAP)** provides program guidelines, curriculum, professional development, and support to schools to enable student access to a continuum of services for students in grades K-12. AAP builds upon students' individual strengths and skills to develop talent and maximize academic potential for all advanced learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profiles of a broad range of advanced learners. Through a variety of opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors courses, the International Baccalaureate Middle Years Program, Advanced Placement courses, the International Baccalaureate Diploma Program, and the International Baccalaureate Career-Related Program. These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and academic strengths.

**World Languages Programs** are designed to facilitate the development of communicative competence in a targeted language upon graduation, after a continuous sequence of language instruction beginning in elementary school. World Languages curricula align with and promote the development of FCPS *Portrait of a Graduate* attributes, preparing students to communicate, collaborate, and problem solve as global citizens as they engage with individuals who speak other languages and come from diverse cultures. The World Languages team is responsible for all world Languages programs including Foreign Language in the Elementary School/Language through Content (FLES/LTC) with a science, technology, engineering, arts, and mathematics focus, immersion programs, middle and high school language courses, and the World Languages Credit Exam program for second language learners.

**The Fine Arts Program** provides a comprehensive, sequential, and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools. At the middle and high school levels, elective courses in dance, music, theatre, and visual art are available for students. The K-12 fine arts programs promote the development of FCPS *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers, and effective communicators.

**The Health and Physical Education Program** is a comprehensive K-12 instructional program that prepares all students to actively and effectively achieve and promote lifelong health and wellness. In alignment with FCPS *Portrait of a Graduate* attributes, students will engage in healthy and positive practices and relationships to promote overall physical and mental well-being. Curriculum and instruction are designed as a continuous sequence of learning firmly rooted in public health, educational research, and effective instructional practices. High school students are offered elective courses in sports medicine for grades 9-12, personal fitness for grades 10-12, and physical education courses for grades 11-12. An elective fitness instructor course is available to grade 12 students and provides the opportunity to test for an industry credential in personal fitness training. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

## Instructional Services

**The Instructional Technology Integration (ITI)** program provides direction, professional development, and support for divisionwide instructional technology outcomes outlined in the Strategic Plan. This includes providing a curriculum that reflects FCPS *Portrait of a Graduate* outcomes; giving teachers, students, and parents access to contemporary and effective technology resources; and ensuring that students demonstrate digital citizenship skills. Instructional Technology Integration also provides training and materials, and central support to the school-based technology specialists (SBTS). The SBTS model provides coaching for teachers to successfully use technology to implement best practices for teaching and learning to promote FCPS *Portrait of a Graduate* attributes. The SBTS role also supports staff readiness for implementing the Division distance learning plan in the event of school closures. Together with the Educational Technology Team, ITI leads the work to implement FCPSOn, with the goal to extend student learning and increase equitable access to technology and instructional practices that lead to personalized, meaningful learning experiences. ITI is also the instructional lead for the Schoology implementation. Schoology is the digital learning management system that is used divisionwide. It provides a digital learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. Schoology supports instructional practices aligned to FCPS's learning model and helps students reach the *Portrait of a Graduate* goals.

**The Educational Technology Team** provides direction, professional development, and support for divisionwide instructional technology outcomes outlined in the Strategic Plan. This includes providing a curriculum that reflects FCPS *Portrait of a Graduate* outcomes, giving teachers, students, and parents access to contemporary and effective technology resources, and ensuring students demonstrate digital citizenship skills. The Educational Technology Team also provides training, training materials, and central support to the SBTS. The SBTS model provides teachers the coaching needed to successfully use technology to implement best practices for teaching and learning to promote FCPS' *Portrait of a Graduate* attributes. The SBTS role also supports staff readiness for implementing the Division's distance learning plan in the event of school closures. Together with Instructional Technology Integration, the Educational Technology team leads the work to implement FCPSOn, with the goal to extend student learning and increase equitable access to technology and instructional practices that lead to personalized, meaningful learning experiences. The Educational Technology Team is also the instructional lead for the Schoology implementation. Schoology is the digital learning management system that is used divisionwide. It provides a digital learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. Schoology supports instructional practices aligned to FCPS's learning model and helps students reach the *Portrait of a Graduate* goals.

**Library Information Services (LIS)** provides curriculum standards, program guidelines, professional development, and support to library programs with a focus on equity in all schools. Librarians cultivate student learning by activating critical and creative thinking and developing student literacy in reading, digital learning, and effective use of information. LIS delivers professional development that supports an inquiry-based approach to learning aligned with the FCPS Learning Model to achieve FCPS *Portrait of a Graduate* outcomes for all students. LIS supports librarians in developing accessible, diverse collections of print and digital resources that support the curriculum, promotes reading interests in the school community that reflect our global society. LIS works with approved vendors to curate divisionwide digital resources that support students and staff in all areas of instruction.

**Online Campus Program** provides opportunities to earn credits towards graduation in a nontraditional way for students seeking flexibility in engaging in high school coursework. Online courses offer curriculum aligned to our traditional classrooms by using multimedia, asynchronous, and synchronous learning experiences. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, needs requiring a flexible schedule, the need to meet the virtual course graduation requirement, or an alternative setting to complete high school graduation requirements.

### **Office of Operations, Strategic Planning, and Communications**

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, library support services, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all instructional services related inquiries. The focus is on providing information to various stakeholder groups in a variety of formats, including on FCPS' public website. The office is also responsible for finance and fiscal oversight, program improvement and data support, project management, and the FCPS Adult and

Community Education (ACE) fund. The director supports the ACE School Board Advisory Committee. In FY 2023, the office will support the divisionwide effort to monitor student achievement progress by providing project management support, program improvement, data collection and analysis, and strategic communications.

**The Finance and Fiscal Oversight section** oversees budget, finance, procurement, and contracting activities for Instructional Services operating and grant funds including Title III-A, Perkins, and various other federal, state, and local grants. The coordinator and staff prepare for federal and state audits and provide private schools with access to allowable funds under various entitlement grants. This section oversees the central procurement and acquisition of instructional materials and supplies and is also responsible for operations and financial support for the FCPS ACE Fund. An annual budget is developed and reviewed with directors and the assistant superintendent of Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. ISD directors and staff receive assistance in the review and approval of requests for textbooks, supplies, equipment for schools, and teacher professional development and training. This section also manages the daily operation of the ISD printing center and the ISD warehouse located at the Instructional Programs Support Center in Springfield.

**The Program Improvement and Data Support and Project Management section** staff include project support coaches and student data experts who lead and guide innovative project teams working on Strategic Plan projects. This team uses Improvement Science and Agile project management strategies to meet the goals of the Division Strategic Plan. The staff oversee the administration of department projects and focus on outcomes, work transparency, and program efficiency. The team works to ensure instructional programs have improvement and innovation plans in place to monitor program success. The team works closely with program managers to build data literacy skills to optimize student achievement. Collectively, the team develops innovative tools to visualize student data across the Division and to inform changes to enterprisewide systems such as the Education Decision Support Library (EDSL). The staff continually monitors the effectiveness of the Division's instructional programs.

**The Library Support Services section** oversees all library support services, including ordering, processing, and cataloging the Division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop comprehensive library collections that support student learning in all schools. The staff manages all digital library materials and databases required to support viable distance learning initiatives.

**The FCPS Adult and Community Education (ACE) program** serves schools, community agencies, businesses, adult learners, school-age students, and community members. The ACE fund is supported by tuition, grants, and a School Operating Fund transfer. ACE focuses on workforce and career readiness for citizens in Fairfax County. In FY 2023, the program will concentrate on recovering from the impact of school closures by continuing to offer virtual learning opportunities in all program areas in addition to traditional face-to-face classes. ACE will also increase collaboration with Fairfax County government agencies to meet the growing demand for career training for in-demand industries.

The ACE program is comprehensive and affordable and supports the diverse workforce in Fairfax County through career skill development programs in apprenticeships, trade and industry, and health and medical fields. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR and first aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by ACE through an agreement with the Virginia Department of Labor and Industry and area businesses. In FY 2023, the program will work with FCPS human resources to recruit and retain qualified instructors and staff to serve the growing demand for professional classes. The program will continue to balance rising costs to ensure important work readiness training can be offered at affordable tuition rates, both online and in person to support the need for skilled workers in the County.

# Instructional Services

## Explanation of Costs

Instructional Services (Operating Expenditures excluding Employee Benefits)*						
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 16,980,235</b>	<b>\$ 19,580,692</b>	<b>\$ 19,976,732</b>	<b>\$ 19,261,346</b>	<b>\$ 19,540,371</b>	<b>\$ 21,720,962</b>
FT Salaries	16,540,905	18,635,446	19,331,180	18,943,701	18,970,275	21,196,026
PT Salaries	151,481	236,580	159,684	35,611	280,801	252,983
Logistics	287,849	708,665	485,867	282,033	289,295	271,953
<b>FTE</b>	<b>147.7</b>	<b>163.7</b>	<b>166.7</b>	<b>186.2</b>	<b>177.2</b>	<b>186.7</b>
<b>School-based</b>						
<b>Expenditures</b>	<b>\$ 43,847,096</b>	<b>\$ 41,805,926</b>	<b>\$ 44,658,632</b>	<b>\$ 42,994,959</b>	<b>\$ 45,372,204</b>	<b>\$ 50,361,632</b>
FT Salaries	35,418,254	35,676,805	38,819,199	37,744,525	39,013,111	43,494,663
PT Salaries	4,371,615	3,799,929	3,636,994	3,402,999	4,350,409	4,581,422
Logistics	4,057,226	2,329,192	2,202,438	1,847,435	2,008,684	2,285,547
<b>FTE</b>	<b>440.3</b>	<b>433.4</b>	<b>458.9</b>	<b>436.4</b>	<b>459.4</b>	<b>482.8</b>

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

### Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for the Instructional Services Department totals \$21.7 million, an increase of \$2.2 million, or 11.2 percent, over the FY 2022 Approved Budget. Funding for full-time salaries reflects a net increase of \$2.2 million, or 11.7 percent, and includes a net increase of 9.5 positions. Position increases include position reclassifications for a 1.0 resource teacher and 1.5 education specialists, a 1.0 twice exceptional (2e) specialist position that will work as a liaison between special education and AAP teams as part of the Advanced Academic Program Phase II, a 1.0 MS literacy intervention resource teacher, 3.0 ES literacy resource teachers, a 1.0 program manager position for the Lewis HS Innovation Project, and 2.0 positions that support the Get2Green program, offset by a reclassification of a 1.0 manager position to the Office of the Chief Academic Officer. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.3 million reflect a decrease of \$27,818, or 9.9 percent, primarily due to department realignments. Logistics funding of \$0.3 million reflects a decrease of \$17,342, or 6.0 percent, primarily due to department realignments. The budget for logistics includes other professional services, forms and printing services, supplies, and copier rental.

### School-Based Operating Budget

The FY 2023 approved school-based operating budget for the Instructional Services Department totals \$50.4 million, an increase of \$5.0 million, or 11.0 percent, over the FY 2022 Approved Budget. Funding for full-time salaries reflects a net increase of \$4.5 million, or 11.5 percent, and a net increase of 23.5 positions. The net increase in positions is primarily due to 25.0 Advanced Academic resource teachers allocated to schools to support the Advanced Academic Program Phase II offset by reclassifications of a 1.0 ES art teacher to an educational specialist and a 0.5 ESOL assessment teacher to an educational specialist. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$4.6 million reflects an increase of \$0.2 million, or 5.3 percent, primarily due to the 4.0 percent market scale adjustment for all employees. The logistics budget of \$2.3 million is a net increase of \$0.3 million, or 13.8 percent, primarily due to funding for the independent screener and department realignments. The budget for logistics includes supplies, other professional services, CTE equipment, professional development, membership fees, cellular services, and reference materials.



# School Improvement and Supports

<table border="1"> <tr> <td><b>Department Administration</b></td> <td><b>Fund</b></td> </tr> <tr> <td>Assistant Superintendent</td> <td>1.0</td> </tr> <tr> <td>Executive Administrative Assistant</td> <td><u>1.0</u></td> </tr> <tr> <td><b>Positions</b></td> <td><b>2.0</b></td> </tr> </table>		<b>Department Administration</b>	<b>Fund</b>	Assistant Superintendent	1.0	Executive Administrative Assistant	<u>1.0</u>	<b>Positions</b>	<b>2.0</b>																																
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<b>Positions</b>	<b>5.0</b>																																								
<b>State and Federal Projects</b>	<b>Fund</b>																																								
Manager, Multi-tiered System of Support	1.0																																								
Educational Specialists	<u>3.0</u>																																								
<b>Positions</b>	<b>4.0</b>																																								
<table border="1"> <tr> <td><b>Office of Nontraditional Schools and Programs</b></td> <td><b>Fund</b></td> </tr> <tr> <td>Senior Administrator, Nontraditional Programs</td> <td>1.0</td> </tr> <tr> <td>Educational Specialists</td> <td>2.0</td> </tr> <tr> <td>Administrative Assistant</td> <td>1.0</td> </tr> <tr> <td>Manager, Out of School Support</td> <td>1.0</td> </tr> <tr> <td>Business Operations Assistants</td> <td><u>3.0</u></td> </tr> <tr> <td><b>Positions</b></td> <td><b>8.0</b></td> </tr> </table>	<b>Office of Nontraditional Schools and Programs</b>	<b>Fund</b>	Senior Administrator, Nontraditional Programs	1.0	Educational Specialists	2.0	Administrative Assistant	1.0	Manager, Out of School Support	1.0	Business Operations Assistants	<u>3.0</u>	<b>Positions</b>	<b>8.0</b>	<table border="1"> <tr> <td><b>Assessment and Reporting</b></td> <td><b>Fund</b></td> </tr> <tr> <td>Director</td> <td>1.0</td> </tr> <tr> <td>Student Testing Data Specialists</td> <td>3.0</td> </tr> <tr> <td>Educational Specialists</td> <td>4.0</td> </tr> <tr> <td>Psychometrician</td> <td>1.0</td> </tr> <tr> <td>Manager, Assessment Policy and Administration</td> <td>1.0</td> </tr> <tr> <td>Manager, Assessment Operations and Reporting</td> <td>1.0</td> </tr> <tr> <td>Resource Teachers</td> <td>2.0</td> </tr> <tr> <td>Assessment Operations Supervisor</td> <td>1.0</td> </tr> <tr> <td>Assessment Operations Assistants</td> <td>2.0</td> </tr> <tr> <td>Staff Assistant</td> <td>1.0</td> </tr> <tr> <td>Program Assistant</td> <td><u>1.0</u></td> </tr> <tr> <td><b>Positions</b></td> <td><b>18.0</b></td> </tr> </table>	<b>Assessment and Reporting</b>	<b>Fund</b>	Director	1.0	Student Testing Data Specialists	3.0	Educational Specialists	4.0	Psychometrician	1.0	Manager, Assessment Policy and Administration	1.0	Manager, Assessment Operations and Reporting	1.0	Resource Teachers	2.0	Assessment Operations Supervisor	1.0	Assessment Operations Assistants	2.0	Staff Assistant	1.0	Program Assistant	<u>1.0</u>	<b>Positions</b>	<b>18.0</b>
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<p>SOF – School Operating Fund</p> <p>Department (SOF): 40.0</p> <p>State and Federal Projects <u>4.0</u></p> <p><b>Total Nonschool-based Positions: 44.0</b></p>																																									



Mark Greenfelder  
Assistant  
Superintendent

## Department Mission

The mission of the Department of School Improvement and Supports (DSIS) is to provide strategic, direct, and data-driven supports to schools through a region-based approach for the purpose of increasing student achievement, access, and opportunities for all students. With a focus on equity for all, DSIS provides instructional leadership, program evaluation, professional development, nontraditional education settings, activities and athletic programs, and sound assessment practices in compliance with the Virginia Department of Education (VDOE), to ensure that all regions are given the resources needed for their schools to thrive and deliver excellence for all students.

## Office of the Assistant Superintendent

The assistant superintendent of DSIS supports and advises the Superintendent on department-related matters; provides leadership and direction to the offices that comprise the department; serves as a liaison to the School Board on matters involving offices within DSIS to include state reporting and accountability metrics; serves as a liaison to principals and other stakeholders; and represents the Division in the areas of school improvement, non-traditional schools, student activities and athletics, and assessment and accountability, at the community, state, region, and national levels.

## School Improvement and Supports

### **Office of School Support**

The Office of School Support (OSS) provides instructional leadership and support to FCPS and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn. OSS is made up of region teams who support K-12 schools across the Division. Additionally, OSS leads the work of Project Momentum. OSS staff members work to build capacity of school staff with a focus on best practices in instruction, MTSS, and on-time graduation. Staff members also facilitate job-embedded coaching and professional development, observe instruction, and provide feedback and support to teachers and collaborative teams to plan instruction, analyze assessments, and refine practices. OSS staff work collaboratively with professionals in the Departments of Special Services, Instructional Services, and the Office of Professional Learning and Family Engagement in order to ensure alignment in messaging, resources, and support to schools.

### **Student Activities and Athletics**

The Student Activities and Athletics program is an integral part of the education program at all grade levels. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities in the classroom. The student activities program offers progressive experiences that prepare students for the challenges of adult life and global citizenship. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs to enhance personal growth and enrichment through athletic and activity-based endeavors.

### **Office of Assessment and Reporting**

The Office of Assessment and Reporting (OAR) coordinates the Division's assessment program, including preparation, administration, interpretation, and communication of student assessments. The office collaborates with Fairfax County students, families, teachers, and school leaders to cultivate positive and purposeful assessment experiences, while ensuring full compliance with federal, state, and local testing requirements. OAR staff interpret state policy, provide professional development and school support, and monitor assessment expectations. Staff also manage physical and electronic assessment resources and verify accurate reporting to the Virginia Department of Education, the School Board, students' families, and the public.

### **Office of Nontraditional Schools and Programs**

Nontraditional Schools and Programs provide instructional leadership, curriculum development, and support for the alternative high schools and nontraditional programs that serve students with special needs and life challenges in grades K-Adult. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social emotional distress. Specifically, the Nontraditional Schools and Programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

# School Improvement and Supports

## Explanation of Costs

School Improvement and Supports (Operating Expenditures excluding Employee Benefits)*						
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	\$ -	\$ -	\$ -	\$ 4,479,115	\$ 4,324,940	\$ 4,520,498
FT Salaries	-	-	-	4,422,330	4,042,809	4,410,556
PT Salaries	-	-	-	11,582	211,896	96,980
Logistics	-	-	-	45,203	70,235	12,961
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38.0</b>	<b>38.0</b>	<b>40.0</b>
<b>School-based</b>						
<b>Expenditures</b>	\$ -	\$ -	\$ -	\$ 17,370,418	\$ 20,619,227	\$ 21,600,048
FT Salaries	-	-	-	19,471,364	18,413,452	19,201,721
PT Salaries	-	-	-	(2,125,535)	1,103,323	1,286,704
Logistics	-	-	-	24,588	1,102,452	1,111,622
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>214.0</b>	<b>214.0</b>	<b>213.0</b>

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

### Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based budget for the Department of School Improvement and Supports totals \$4.5 million, an increase of \$0.2 million, or 4.5 percent, over the FY 2022 Approved Budget. Funding for full-time salaries totals \$4.4 million, an increase of \$0.4 million, or 9.1 percent, over the FY 2022 Approved Budget and includes an increase of 2.0 positions. The increase in positions is due to a 1.0 resource teacher position reclassification and a 1.0 resource teacher position conversion. In addition, the FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$96,980 reflect a decrease of \$0.1 million, or 54.2 percent, due to funding reallocations for position conversions and department realignments. Logistics funding totals \$12,961, a decrease of \$57,273, due to funding reallocations for position conversions offset by department realignments and provides funding for materials and supplies.

### School-Based Operating Budget

The FY 2023 approved school-based operating budget for the Department of School Improvement and Supports totals \$21.6 million, an increase of \$1.0 million, or 4.8 percent, over the FY 2022 Approved Budget. Funding for full-time salaries totals \$19.2 million, an increase of \$0.8 million, or 4.3 percent, over the FY 2022 Approved Budget. The net decrease of a 1.0 position is due to an increase of 2.0 instructional support positions and 1.0 special education instructional assistant, offset by a decrease of 2.0 special education teachers and 2.0 alternative education teachers. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$1.3 million reflect an increase of \$0.2 million, or 16.6 percent, primarily due to the 4.0 percent market scale adjustment and per-pupil allocations. Logistics funding totals \$1.1 million, an increase of \$9,170, or 0.8 percent, and provides funding for textbooks, after-school staff, transportation, student snacks, supplies and equipment, professional development, official fees, postseason athletic activities, police services, and funding for the Automatic External Defibrillator (AED) program.

# Special Services

Department Administration		Fund
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

State and Federal Projects		Fund
		<b>SOF</b>
Special Projects Administrator		1.0
<b>Positions</b>		<b>1.0</b>

Operations and Strategic Planning	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, School Health Services Program	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Program Manager	-	1.0
Multilingual Services Manager	1.0	-
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Manager, Analytics	1.0	-
Data Specialist, Student Testing	0.5	0.5
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	4.0	1.0
School Health Services Specialists	-	2.0
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrars	5.0	1.0
Multilingual Translators	9.0	-
Multilingual Interpreters	7.0	-
School Health Services Liaison	1.5	-
Accounting Technicians	3.0	1.0
Functional Applications Technician	1.0	-
School Health Data and Communications Specialist	1.0	-
Medicaid Systems Specialists	-	1.0
Medicaid Financial Specialist	-	1.0
Management Technician	1.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Administrative Assistant	1.0	-
<b>Positions</b>	<b>48.5</b>	<b>10.0</b>

State and Federal Projects	Fund
	<b>SOF</b>
Database Engineer	1.0
Software Engineer	1.0
Multilingual Translators	5.0
Financial Analyst	1.0
CEIS Data Monitoring Specialist	1.0
Functional Applications Specialists	2.0
<b>Positions</b>	<b>11.0</b>

Special Education Procedural Support	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, Due Process and Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Manager, Multi-Agency Services	1.0	-
Manager, Due Process and Special Education Services	1.0	-
Procedural Support Managers	2.0	-
Educational Services Specialists	5.0	-
Educational Specialist	1.0	1.0
Multi-Agency Liaisons	4.0	2.0
Administrative Assistants	3.0	-
<b>Positions</b>	<b>20.0</b>	<b>3.0</b>

State and Federal Projects	Fund
	<b>SOF</b>
Multi-Agency Liaison	1.0
<b>Positions</b>	<b>1.0</b>

Special Education Instruction	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, ABA and Special Education Services	1.0	-
Coordinator, PreK-12 Special Education Instruction	1.0	-
Manager, Special Education Curriculum	1.0	-
Coordinator, Special Education Therapy Services	1.0	-
Behavior Management Teacher	1.0	-
Assistive Technology Manager	1.0	-
Instructional Mentors, Special Education	5.0	-
Behavioral Management Teacher	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Special Education Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialists	2.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	7.0	4.0
Resource Teachers	16.0	3.0
Administrative Assistants	7.5	0.5
<b>Positions</b>	<b>54.5</b>	<b>7.5</b>

State and Federal Projects	Fund
	<b>SOF</b>
Educational Specialist	1.0
<b>Positions</b>	<b>1.0</b>

Intervention and Prevention Services	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Coordinator, Equity and Student Conduct	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Educational Specialist, Behavior Intervention	1.0	-
Conflict Resolution and Mentoring Specialist	-	1.0
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Homeless Liaison	1.0	-
Senior Substance Abuse Prevention Specialist	0.5	-
Resource Teachers	5.0	-
Administrative Assistants	4.0	-
<b>Positions</b>	<b>19.5</b>	<b>1.0</b>

State and Federal Projects	Fund
	<b>SOF</b>
Coordinator, Social and Emotional Learning	1.0
Restorative Justice Practice Specialists	2.0
Social and Emotional Learning Systems Specialists	1.0
Educational Specialist	1.0
<b>Positions</b>	<b>5.0</b>

SOF – School Operating Fund  
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	144.5
State and Federal Projects (SOF):	19.0
Total SOF:	163.5
G&SSP:	21.5
<b>Total Nonschool-Based Positions:</b>	<b>185.0</b>



Michelle Boyd  
Assistant  
Superintendent

### Department Mission

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for special education and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

### Issues and Trends

FCPS is committed to the use of differentiation of instruction for all students, including those with disabilities, so that they are educated within the least restrictive environment, while keeping them in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and service delivery is critical for both general and special education staff members.

The Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and Every Student Succeeds Act (ESSA) significantly impact the budget of DSS. The department is responsible for providing support to students with a variety of special needs, including students with disabilities and students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. FCPS also uses a portion of its IDEA funding, 15 percent, for Coordinated Early Intervening Services (CEIS) for general education students who are struggling academically and who have not been identified as needing special education services. Providing coordinated early interventions and additional support to these students helps to reduce the number of students that may require special education and related services later on.

Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, accountability indicator targets, and teacher qualifications. Along with legal mandates, the changing demographics of FCPS students with disabilities have an impact on the cost of instruction. FCPS classifies special education services as Category A (learning disabilities and emotional disabilities) and Category B (autism, intellectual disabilities, noncategorical elementary, and physical disabilities). Level 1 services are provided for less than 50 percent of the school day, and Level 2 services are provided for 50 percent or more of the school day. Additionally, DSS and multi-agency liaisons must collaborate with Fairfax County government staff for the provision of services to students who require nonpublic special education settings that are funded through the Children's Services Act (CSA).

The shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g., students with autism or intellectual disabilities) poses a challenge in ensuring that students with disabilities meet mandatory academic benchmarks. Many newly hired teachers receive provisional or conditional teaching licenses and require extensive professional development in order to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

### Office of the Assistant Superintendent

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the Division on matters at the community, state, region, and national levels.

### Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for School Psychology Services, School Social Work Services, Student Safety and Wellness, and Equity and Student Conduct. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to

## Special Services

succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

### **Office of Special Education Instruction**

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multidisciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, PreK and Early Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high-quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference and numerous training opportunities for parents and staff.

### **Office of Special Education Procedural Support**

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to parents as well as internal and external programs to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Office of Procedural Support staff facilitate the resolution of complaints and disputes, including administrative reviews, Virginia Department of Education and federal Office of Civil Rights (OCR) complaints, mediation, and IDEA and Section 504 due process hearings.

**The Procedural Support Services section** provides direct support to school-based administrators and staff in the five regions to ensure compliance with federal, state, and local regulations. There is a 1.0 procedural support liaison (PSL) position per each school pyramid who provides guidance to schools about the provision of services to students with Individual Education Programs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community questions regarding special education services and 504 plans.

**The Multi-Agency Services section** oversees the implementation of placement and IEPs for students with disabilities whose needs cannot be served within the public schools in FCPS. These students receive their free, appropriate, public education within nonpublic settings such as private day schools and residential schools. These staff members collaborate closely with the Children's Services Act office of Fairfax County.

### **Office of Operations and Strategic Planning**

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration, student transfers, home instruction language services, school health, and the Medicaid reimbursement program. OSP supports building management for Willow Oaks and for the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates contract management and the Replacement Equipment Oversight Committee (REOC) programs that fall under DSS.

**The Data Management section** provides support to the School Board, Leadership Team, schools, and centers regarding special services and Section 504 data requirements for federal and state reporting, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support, Special Education and Section 504 data, staffing, funding, and statistical analysis for special education instructional support. The Data Management section provides program analysis and documentation of special education and Section 504 processes; collection, validation, and reporting of all special education and Section 504 data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 Plans, 504 reevaluations, and student placements. The SEA-STARs support desk provides security and user access, system testing, report writing, daily assistance to users completing local screening, special education and 504 meetings, application training, and system requirements. SEA-STARs enhances the efficiency and compliance of the eligibility/qualification and IEP/Section 504 processes by providing an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes.

Data Management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required direct services and cost reporting related to Medicaid reimbursements. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across the Division. IDEA provides for a free, appropriate public education, and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

**The Financial Management section** provides support to the School Board, Leadership Team, schools, and centers about DSS finances. The Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant process; invoicing other jurisdictions for tuition paying out-of-county special education students and out-of-state foster care students; monitoring compliance with contract administration procedures and best practices; and providing assistance and analytical support on special education matters. The DSS Financial Management team is also responsible for processing invoices for payments related to Children's Services Act (CSA) cases that are managed by FCPS case managers. The Financial Management team works with other DSS staff to ensure compliance with financial reporting requirements.

**Web Development Services** works with department staff to determine the needs of each office to decide what information to post on the public website and the employee hub intranet site. The web development specialist follows the FCPS web governance guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews web page content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

## Special Services

**Student Registration** is responsible for registering all non-English speaking and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on school health issues to school-based and administrative office staff members; processing divisionwide student transfers; and managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; students in foster care; and students with residency verification issues. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Amharic, Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents, and students.

**The School Health Services program** directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws, and mandates of local, state, and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. School Health Services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The School Health Services program also directly addresses the promotion of healthy children through a proactive approach towards immunization. The program provides direction and expertise to school-based and administrative office staff members throughout the school year as they pertain to student registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider when addressing the needs of students who are medically fragile. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding the Student and Staff Health and Wellness policy within FCPS.

### Explanation of Costs

Special Services (Operating Expenditures excluding Employee Benefits)*							
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	\$ 13,874,652	\$ 14,423,094	\$ 15,086,874	\$ 14,709,927	\$ 15,666,163	\$ 21,105,641	
FT Salaries	11,586,039	12,043,767	12,326,855	12,456,008	12,950,951	15,190,758	
PT Salaries	837,713	763,801	734,722	511,237	482,953	546,029	
Logistics	1,450,900	1,615,527	2,025,296	1,742,682	2,232,259	5,368,854	
<b>FTE</b>	<b>116.0</b>	<b>115.5</b>	<b>114.0</b>	<b>124.5</b>	<b>124.5</b>	<b>144.5</b>	
<b>School-based</b>							
<b>Expenditures</b>	\$ 93,029,399	\$ 100,313,602	\$ 104,906,231	\$ 87,450,623	\$ 95,987,506	\$ 101,705,957	
FT Salaries	86,933,196	94,528,517	99,398,889	84,210,225	91,745,108	97,341,105	
PT Salaries	2,912,723	2,886,718	2,321,087	341,152	1,345,534	1,461,876	
Logistics	3,183,480	2,898,367	3,186,256	2,899,246	2,896,864	2,902,977	
<b>FTE</b>	<b>1,183.8</b>	<b>1,215.2</b>	<b>1,248.7</b>	<b>1,071.8</b>	<b>1,090.7</b>	<b>1,081.4</b>	

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

### Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for the Department of Special Services totals \$21.1 million, a \$5.4 million, or 34.7 percent, increase over the FY 2022 Approved Budget. Full-time salaries total \$15.2 million, an increase of \$2.2 million, or 17.3 percent, and a net increase of 20.0 positions due to an increase of 5.0 translators, 5.0 interpreters, 5.0 special education mentor coach positions, 2.0 business specialists, a 1.0 instructional specialist, a 1.0 technical specialist, and a 1.0 technician. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step,



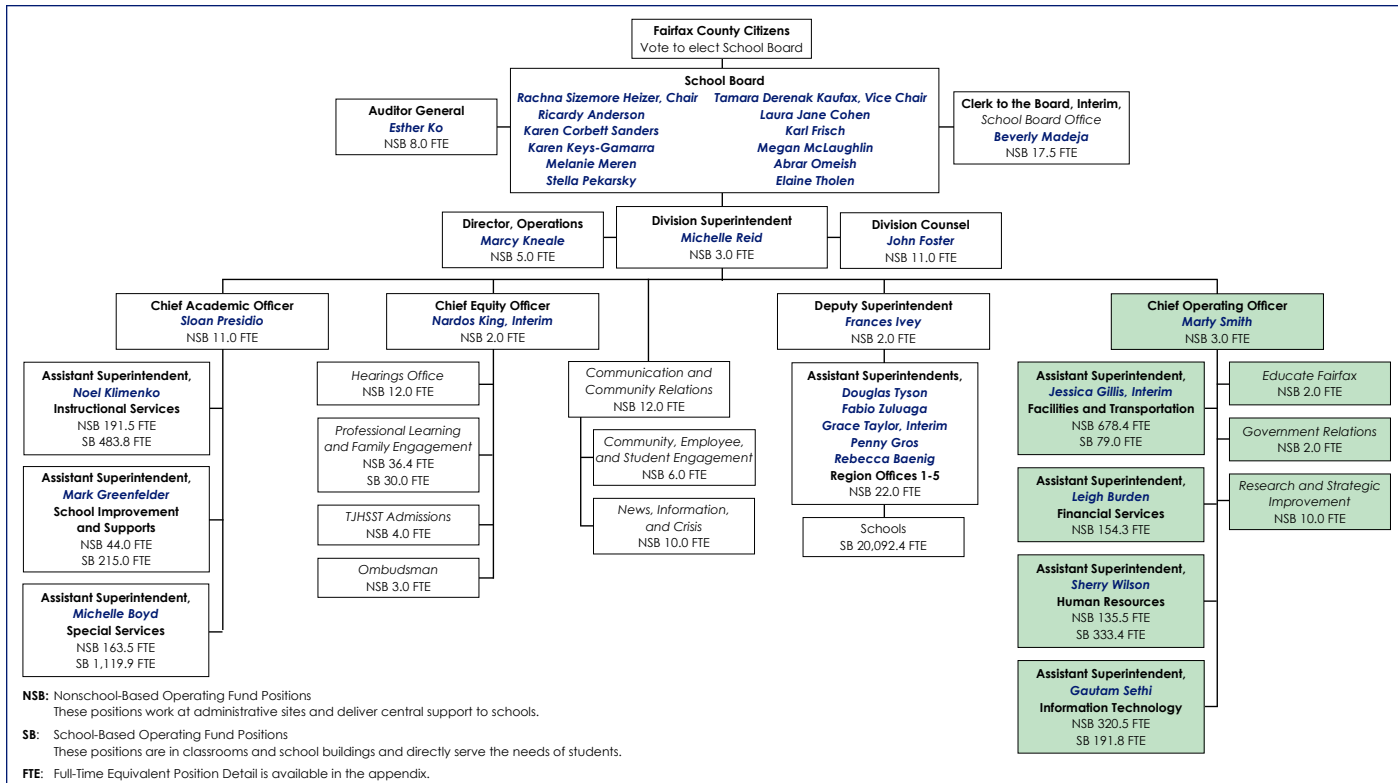
rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.5 million, an increase of \$63,076, or 13.1 percent, primarily due to per-pupil allocations and department realignments. Logistics funding totals \$5.4 million, an increase of \$3.1 million, primarily due to telehealth services for students' mental health, placeholder funding to address recommendations from the special education services review, the new requirement to provide albuterol inhalers at every public school, and SEL screening. Logistics provides funding for professional development, medical fees, forms and printing, and materials and supplies.

### School-Based Operating Budget

The FY 2023 approved school-based operating budget for the Department of Special Services totals \$101.7 million, a \$5.7 million, or 6.0 percent, increase over the FY 2022 Approved Budget. Full-time salaries total \$97.3 million, an increase of \$5.6 million, or 6.1 percent, and a net decrease of 9.3 positions. The position decrease is due to a position conversion of 2.0 instructional assistant positions to a 1.0 nonschool-based business specialist position, and 3.3 special education teachers, 2.0 technicians, a 1.0 resource teacher, and a 1.0 therapist position due to enrollment. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$1.5 million, an increase of \$0.1 million, or 8.6 percent, due to department realignments. Logistics funding totals \$2.9 million, an increase of \$6,113, or 0.2 percent, primarily due to department realignments and per-pupil allocations. Logistics provide professional services, equipment, instructional materials, and materials and supplies.



# Chief Operating Officer



<b>Office of the Chief Operating Officer</b>	<b>Fund</b>
	<b>SOF</b>
Chief Operating Officer	1.0
Manager of Business Operations	1.0
Senior Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>Educate Fairfax</b>	<b>Fund</b>
	<b>SOF</b>
Executive Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

<b>Government Relations</b>	<b>Fund</b>
	<b>SOF</b>
Director	1.0
Business Operations Technical Specialist	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

<b>Research and Strategic Improvement</b>	<b>Fund</b>
	<b>SOF</b>
Director	1.0
Manager, Research and Strategic Improvement	1.0
Research and Improvement Specialists	5.0
Administrative Assistants	<u>2.0</u>
<b>Positions</b>	<b>9.0</b>

<b>State and Federal Projects</b>	<b>Fund</b>
	<b>SOF</b>
Research and Improvement Specialist	<u>1.0</u>
<b>Positions</b>	<b>1.0</b>

<b>Facilities and Transportation Services</b>
See page

<b>Financial Services</b>
See page

<b>Human Resources</b>
See page

<b>Information Technology</b>
See page

SOF – School Operating Fund

Department (SOF):	16.0
State and Federal Projects	<u>1.0</u>
<b>Total Nonschool-based Positions:</b>	<b>17.0</b>



Marty Smith  
Chief Operating  
Officer

## Mission

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the Divisions' Strategic Plan.

## Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program. The chief operating officer provides direction and leadership to the Departments of Facilities and Transportation Services, Financial Services, Human Resources, and Information Technology as well as oversight responsibilities for Educate Fairfax, the Office of Government Relations, and the Office of Research and Strategic Improvement.

## Educate Fairfax

Educate Fairfax seeks donations and grants from businesses, foundations, and philanthropists to fund and implement initiatives across the Division for the benefit of FCPS students. Its mission is to energize the power of the community to invest in educational excellence and to prepare students for the future.

## Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promote positive leadership of the Division regarding education policy and financing.

# Chief Operating Officer

## Office of Research and Strategic Improvement

The Office of Research and Strategic Improvement has work that spans a wide range of activities including objective accountability reporting on FCPS programs and services, coordinating strategic planning and management efforts, and screening requests to conduct research and collect data within FCPS. The office serves FCPS staff members, the School Board, and the community through research-based processes, tools, and evidence-based data. Reports include program evaluations and research studies that present evidence-based data of Division, school, and program impact and effectiveness. Projects are selected primarily by their capacity to inform the Superintendent, Leadership Team, and School Board about FCPS' goals and strategic initiatives.

## Explanation of Costs

Chief Operating Officer (Operating Expenditures excluding Employee Benefits) <sup>1,2</sup>							
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 833,153</b>	<b>\$ 1,828,983</b>	<b>\$ 1,754,046</b>	<b>\$ 1,666,609</b>	<b>\$ 1,891,058</b>	<b>\$ 2,009,133</b>	
FT Salaries	788,489	1,729,983	1,643,635	1,609,362	1,783,832	1,809,926	
PT Salaries	12,673	17,799	24,284	29,867	33,174	47,034	
Logistics	31,991	81,200	86,127	27,381	74,052	152,173	
<b>FTE</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	

<sup>1</sup>Actual and approved figures have been reorganized to match the new budget reporting structure.

<sup>2</sup>In 2018 expenditures moved from the Chief of Staf Office to the Superintendent Office and the Office of the Chief Operating Officer.

## Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for the Office of the Chief Operating Officer totals \$2.0 million, an increase of \$0.1 million, or 6.2 percent, over the FY 2022 Approved Budget. Funding for full-time salaries of \$1.8 million reflects an increase of \$26,094, or 1.5 percent. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$47,034, an increase of \$13,860, or 41.8 percent, over the FY 2022 Approved Budget primarily to provide additional support for local, state, and federal policy development and analysis. Logistics funding totals \$0.2 million, an increase of \$78,121 over the FY 2022 Approved Budget, to replace an outdated survey platform. Logistics funding is for materials and supplies, software maintenance, and staff training.

# Facilities and Transportation Services

Department Administration		Fund
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Administrative, Logistical, and Operational Services	Fund SOF	Fund CF
Director	1.0	-
Coordinator, Facilities Services Customer Service Center	1.0	-
Coordinator, Community Facility Use	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	4.0	-
Financial Analyst	-	1.0
Web Development Specialist	1.0	-
Senior Buyer	-	1.0
Buyer	1.0	-
Senior Functional Applications Specialist	1.0	-
Functional Application Specialists	8.0	1.0
Functional Application Technicians	2.0	-
Mobile Applications Technicians	3.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>26.0</b>	<b>3.0</b>

Facilities Planning Services	Fund SOF	Fund CF
Director	1.0	-
Coordinators, Facilities Planning	2.0	-
Planners	7.0	-
Architectural Capacity Engineer	-	1.0
Architectural Engineer	-	1.0
Management Technician	1.0	-
<b>Positions</b>	<b>11.0</b>	<b>2.0</b>

Design and Construction	Fund SOF	Fund CF
Executive Director, Capital Improvements and Planning	-	1.0
Director	0.5	0.5
Assistant Director	0.5	1.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Coordinator, Sustainability	-	1.0
Manager, Roofing Construction	-	1.0
Manager, Easement and Site Acquisition	-	1.0
Technical Inspector Supervisor	-	1.0
Construction Safety Specialist	-	1.0
Mechanical Engineers	-	3.0
Civil Engineers	-	2.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	3.0
Functional Applications Specialist	1.0	1.0
Building Services Specialists	2.0	-
Construction Project Managers	1.0	4.0
Senior Buyer	0.5	0.5
Buyer Supervisor	-	1.0
Buyer	1.0	-
Field Construction Representatives	2.4	26.0
Field Construction Supervisors	-	5.0
Financial Analysts	-	3.0
Finance Assistant	-	1.0
Construction Safety Inspector	-	1.0
Roofing Technical Specialists	3.0	-
Accounting Technician	0.2	0.8
Engineering Technicians	-	2.0
Technical Inspectors	-	10.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	5.5
Mail Services Operator	1.0	-
Building Supervisor	1.0	-
Building Resources Technicians	2.0	-
Custodians	6.0	-
<b>Positions</b>	<b>28.6</b>	<b>84.5</b>

Safety and Security	Fund SOF	Fund CF
Director	1.0	-
Coordinator, Safety	1.0	-
Coordinator, Security Planning and Assessment	1.0	-
Coordinator, Security Operations	1.0	-
Coordinator, Technical Security	1.0	-
Security Technology Systems Manager	1.0	-
Security Communications Specialist	1.0	-
Environmental Health and Safety Specialists	2.0	-
Safety Specialists	3.0	-
Security Specialist	1.0	-
Security Technology Applications Analyst	1.0	-
Inspections Technical Specialists	2.0	-
Administrative Assistant	1.0	-
Functional Applications Specialist	1.0	-
Security Systems Technical Specialists	3.0	-
Security Systems Network Specialists	4.0	-
Security Operations Center Supervisor	1.0	-
Security Supervisors	4.0	-
Security System Monitors	6.0	-
Security Planning and Assessment Specialists	8.0	-
Security Officers	20.0	-
<b>Positions</b>	<b>64.0</b>	-

Carbon Neutrality	Fund SOF	Fund CF
Safe Routes to School Specialist	1.0	-
Assistant Director	1.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>3.0</b>	-

SOF – School Operating Fund	
CF – Construction Fund	
Department (SOF):	678.4
Construction:	95.3
<b>Total Nonschool-based Positions</b>	<b>773.7</b>

Facilities Management	Fund SOF	Fund CF
Director	1.0	-
Assistant Directors	2.0	-
Coordinator, Get2Green	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Coordinator, Facilities Asset Management	1.0	-
Coordinator, Safety and Emergency Preparedness	1.0	-
Assistant Managers	6.0	-
Project Managers	3.0	-
Manager, Night Operations	1.0	-
Manager, Infrastructure and Environmental Engineering	1.0	-
Managers, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Financial Analysts	2.0	-
Finance Assistant	1.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	5.7	3.3
Energy Systems Specialists	12.0	-
Energy Management Technician Supervisor	1.0	-
Energy Management Technicians	6.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	7.6	-
Business Operations Technical Specialists	1.0	-
Buyer Supervisor	1.0	-
Buyers	1.0	1.0
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	4.0	-
Carpenters	17.0	-
Facilities Asset Management Specialists	2.0	-
Facilities Asset Management Technicians	3.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	6.0	-
Central Operations Manager	1.0	-
Flooring Repairers	4.0	-
Flooring Maintenance Technicians	2.0	-
Glaziers	4.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	6.0	-
Insulators	2.0	-
Groundskeepers	31.0	-
Facilities Services Environmental Specialist	1.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	2.0	-
HVAC Technicians	57.0	-
Industrial Electricians	32.0	-
Kitchen Equipment Technicians	4.0	-
Locksmiths	6.0	-
General Maintenance Worker	1.0	-
Night Operations Supervisors	2.0	-
Painters	17.0	-
Pest Controllers	6.0	-
Plumbers	28.0	-
Power Generator Technicians	4.0	-
Power Plant Technician	1.0	-
Preventive Maintenance Technicians	15.0	-
Refrigeration Technicians	6.0	-
Grounds Equipment Supervisor	1.0	-
Metal Trades Supervisor	1.0	-
Senior Buyers	3.0	-
Sheet Metal Workers and Welders	9.0	-
Structural Supervisors	5.0	-
Structural Team Leaders	11.0	-
Structural Trades Technicians	13.0	-
Structural Maintenance Apprentices	3.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	6.0	-
Field Representatives	4.0	-
Plant Operations Managers	3.0	-
Plant Operations Monitors	15.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	2.0	-
Building Supervisor	1.0	-
Administrative Building Support	7.0	-
<b>Positions</b>	<b>444.8</b>	<b>5.8</b>

Transportation Services	Fund SOF	Fund CF
Director	1.0	-
Assistant Directors	2.0	-
Financial Analyst	1.0	-
Transportation Coordinators	5.0	-
Coordinator, Transportation Planning	1.0	-
Transportation Operations Managers	9.0	-
Transportation Operations Project Liaison	1.0	-
Transportation Operations Specialist	1.0	-
Transportation Supervisors	29.0	-
Special Services Transportation Specialists	2.0	-
Transportation Operations Technicians	16.0	-
Transportation Support Services Technician	1.0	-
Administrative Assistants	8.0	-
Dispatchers	8.0	-
Transportation Assistants	6.0	-
Accounting Technician	1.0	-
Manager, Transportation Training and Staff Development	2.0	-
Human Resources Technician	1.0	-
Transportation Time and Attendance Assistants	4.0	-
<b>Positions</b>	<b>99.0</b>	-

## Facilities and Transportation Services



Chuck Fanshaw  
Interim Assistant  
Superintendent

### Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to provide, maintain and support an environment that promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student membership projections, capacity and projection data, sustainable physical plant operations, and effective security operations.

### Department Commitment

FTS is committed to achieving its mission through its work as individuals and collectively to promote equity in FTS core values, beliefs, behaviors, actions, practices, and policies within and across the FCPS departments, and in conversation and partnership with staff and community stakeholders. FCPS is committed to the Strategic Plan, and its four goals; Student Success; Caring Culture; Premier Workforce; and Resource Stewardship defining FCPS' role in living the commitment to FCPS' staff and community.

### Issues and Trends

FTS will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. FCPS has been recognized as an industry leader in several categories related to FTS initiatives and programs such as energy conservation, design and building modernization, transportation initiatives that safeguard student transport including zero emissions fleet conversion, efficient building maintenance innovations, and safety and security measures. The department continues to face ongoing challenges, which includes uncertainty of impacts on student membership from the COVID-19 pandemic, uneven growth and inconsistent trends in membership throughout the Division, growing demand for additional capacity, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, the rising costs of construction and transportation expenses, and a severe driver/worker shortage. Enhanced security is critical to ensure the safety and security of students, families, staff, and the community at FCPS facilities. In FY 2023, FTS has committed to contracting with an outside security expert to review FCPS facilities and access and make recommendations for improvements.

FTS continues to address these issues through innovation. For example, FTS continues to improve accuracy in student membership projections and long-range facility planning with additional datasets that provide a better understanding of the many factors that influence each facility's unique needs. This work has increased in complexity given that the COVID-19 pandemic has had an impact on student membership at school divisions across the country, including FCPS. The COVID-19 pandemic impact has seen a decline in student enrollment for the past two school years, continuing a downward trend from SY 2019-2020. FCPS also had a lower birth to kindergarten ratio and a negative net migration for SY 2020-2021. Whether this trend is temporary will depend on many factors, including the future course of the pandemic and economic conditions. Accurate prediction of enrollment and student population changes result in more precise staffing and resource allocations to schools and centers and directly impact the budget.

Additionally, the department will administer the construction program identified in the School Board approved Capital Improvement Program (CIP) and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums. FTS has successfully maintained the construction schedule presented in the CIP for many years through the funding provided by General Obligation Bonds in the amount of \$180 million. As recommended by the Joint County/Schools CIP Committee in their final report issued in October 2021, FCPS bond funding will be increased by \$25 million to \$205 million per year in FY 2023 and FY 2024, followed by another \$25 million increase to \$230 million per year beginning in FY 2025. This increased funding will help FTS to support infrastructure replacement and upgrades, reduce the current renovation cycle, achieve more sustainability practices, and deliver additional capital improvements to more schools. Recent market trends including supply chain delays and material cost escalation has greatly impacted the capital program. FTS closely monitors and effectively manages project timelines and budgets, but unforeseen swings in the industry have greatly reduced this balance. Significant historic reductions and underfunding of equipment and capital replacement programs have further placed additional burden on the schools.

## Facilities and Transportation Services

The Office of Facilities Management (OFM) is committed to energy conservation through employment of sustainable building construction and maintenance practices that minimize FCPS' environmental impact. Maintenance of existing facilities is a major challenge. As facilities age and the renovation cycle is extended, the requirement for major building infrastructure repairs increases. The significant expansion of FCPS facilities as well as the implementation of more complex mechanical systems has introduced additional strain on OFM's limited resources. Additional resources are necessary to replace capital systems and address failures to ensure that FCPS has the ability to monitor and control schools effectively.

The FCPS Energy Education Team continues to work diligently to implement the behavior-based energy conservation program with the goal of efficient and effective stewardship of public resources (both economic and environmental) by continually striving to reduce divisionwide energy use and cost without negatively impacting health and safety, the educational environment, or productivity. Since starting this program in 2014, FCPS has saved over \$61 million, as documented in EnergyCAP's Statement of Savings. EnergyCAP is a utility bill and energy management solution that is compliant with Chapter 3.4.3 of the International Performance, Measurement & Verification Protocol (IPMVP).

Concurrently, the Energy Education Team has been conducting assessments of ventilation in school facilities and has evaluated over 1,500 spaces across the Division. The testing has led to hundreds of work orders and many repairs and adjustments that have resulted in improved ventilation. The team predicts that FY 2023 will bring greater energy consumption than experienced in FY 2022 due to a projected increase in community use, a more normal, colder winter, and the installation of over 700 portable air cleaners that run 24 hours a day.

During FY 2023, the Office of Safety and Security (OSS) will continue to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security must continue to be at the forefront of school facility needs. The safety of students and staff is paramount to successful student learning and to achievement of FCPS' Strategic Plan goals. While using a continual improvement paradigm to review physical, technical, and operational safety and security programs, managers ensure that best practices are followed. Examples of these programs include centralized crisis management plans, uniformed security, patrol operations, visitor management systems, video surveillance, confidential tip lines, threat assessments, emergency and incident management initiatives, lead in water testing, and other safety and environmental health programs. Continued implementation of the recommendations and considerations contained in the completed FY 2020 internal safety and security review report remains a priority.

The Office of Transportation Services (OTS) continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by regularly reviewing bus stops and combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost-effective, environmentally friendly, and exceptional service. The nationwide shortage of qualified bus drivers makes the recruitment and retention of drivers essential to ensuring that FCPS students are provided with adequate transportation services. Driver training requirements have increased, causing the need for increased funding for training. OTS continues to explore technologies that can increase the safety of students on buses and improve efficiency and accountability for bus drivers and attendant payroll reporting. "Here Comes the Bus", a school bus application, has been implemented throughout the County. This application allows parents to monitor student departure and arrival times. Tablets continue to be installed on the buses and in vans to implement this application with plans to include features such as improved time and attendance for payroll purposes. A joint venture with the County bus service provides additional support for student extracurricular evening and weekend activities. OTS is striving to be a more responsible steward of the environment by reviewing operations and the use of resources for efficiency and sustainability. OTS was awarded a grant from Dominion Energy for eight electric school buses that were placed in operation in the 2020-2021 school year. Two Virginia Department of Environmental Quality (DEQ) competitive grants were awarded to FCPS for funding 20 additional electric school buses, bringing the electric bus fleet to 28 by the beginning of SY 2023. Alternative bell schedules continue to be explored for more efficient use of buses and to assist with student health needs related to sleep. To improve the safety of students, the stop-arm camera RFP is being re-evaluated as technology used on school buses to capture video of violators who pass school buses loading and unloading students. In addition, improvements and upgrades to the routing system are being explored for improved efficiency of operation.

## Facilities and Transportation Services

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, student transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the Division on departmental issues at the local, state, region, and national levels.

### Office of Administrative Services

The Office of Administrative Services supports equity by providing access to FCPS space for various extracurricular activities and user groups through Community Use. The office develops and implements software to standardize business rules allowing FTS offices to achieve equity in their recommendations. This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, managing and coordinating usage within all FCPS locations, and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Community Use section oversees after-hours and weekend use of school facilities and their grounds to coordinate the availability of facilities for school programs and to ensure that they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget, prepares solicitations and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the assistant superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

### Office of Design and Construction

The Office of Design & Construction (D&C) makes equity a priority by promoting and providing community and school input from the design phase to the completion of a project, ensuring all voices are considered. This office provides a design and construction liaison between FCPS and Fairfax County and is responsible for design and construction services for all capital projects, including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf athletic fields; efficient completion of capital improvement work orders; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office manages the FCPS roof replacement and maintenance program. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered and distribution of proffer funds. Design and Construction also contains the Property Management Team, which manages all FCPS facility leases and buildings, FCPS owned administrative facilities, oversight of the monopole program and the turf field Contribution and Use Agreements (CUA).

### Office of Facilities Planning

The Office of Facilities Planning keeps equity at its center by evaluating shifts in the total number of students relative to equitable access to all educational opportunities within the Division through boundary and capacity planning. Equitable access involves the distribution of programs and facilities throughout the Division in response to changes in the demand for capacity within individual schools related to growth and/or programmatic needs. The office continues to collaborate and provide support to the Instructional Services Department (ISD), Regional Assistant Superintendent's office (RAS), and Department of Special Services (DSS) on Advanced Academic Program (AAP) Local Level IV expansion at all elementary schools and Pre-K planning for the next school year. The office also participated in the Equity & Cultural Responsiveness training that is responsive to the needs of students, families, and employees.

The office manages the processes and produces data that are fundamental to the Division's operations and ensures the accommodation of students and programs in schools. These planning efforts include student membership projections which are used in the staffing of schools, plans for the accommodation of students, space planning with schools, the development of the Capital Improvement Program (CIP), school boundary studies, and maps. The CIP is a planning document that is updated annually to include potential solutions for consideration when accommodating



students for schools with capacity deficits and projects proposed for future bond referenda, in conjunction with other offices, to fund required capital improvements. The office begins the annual CIP update by producing school boundary maps for each school year, conducting capacity surveys of each school to identify how each classroom is used, and analyzing demographic data and changes in the student population to develop student membership projections by population (such as special education, English Speakers of Other Languages, and Advanced Academic Programs) for each school, by grade level. Annual updates to the CIP reflect changing conditions within FCPS schools and communities and assist in the decision-making of the Leadership Team and the School Board. The office works with the Fairfax County Government, the City of Fairfax, and the towns of Herndon and Vienna to monitor the potential impacts on school facilities and the Division from new residential developments. The analysis of housing developments and impacts occurs throughout the year and is incorporated into the annual student membership projections. The office is responsible for maintaining and updating Facilities and Membership Dashboards and the FCPS Boundary Locator System used by the community, school and central office staff, and student information systems in the Information Technology Department. The office also provides services to the entire Division, including the School Board, the Facilities Planning Advisory Committee (FPAC), Comprehensive Planning Development Committee (CPDC), central office departments, school administration and staff, local governments, and the public.

### **Office of Carbon Neutrality**

The Office of Carbon Neutrality (OCN) is responsible for coordinating the implementation of the Joint Environmental Task Force (JET) taskforce recommendations within FCPS, a taskforce formed in April 2019 by the Fairfax County Board of Supervisors and the Fairfax County School Board. JET developed 28 individual recommendations under four areas of focus: Energy, Transportation, Waste Management and Recycling, and Workforce Development. The mission of OCN is to lay the groundwork for a future program expansion that would make the JET goals more attainable. In FCPS, these program areas cross over the Instructional Services Department (ISD), the Office of Facilities Management (OFM), and the Office of Transportation Services (OTS). OCN will lead efforts in the JET focus areas of zero waste, reduced energy consumption, safe school routes, and workforce coordination across facilities.

### **Office of Facilities Management**

The Office of Facilities Management (OFM) cultivates a diverse, equitable, and inclusive workplace driven by the input and leadership of its employees to provide a safe and clean learning environment. OFM is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. Facilities Management also has the responsibility for all pressure vessel and fire marshal inspections, which are county and state-mandated programs. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the County to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, lock and cabinet repair, and welding. Most of the preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation, including working directly with Federal Emergency Management Agency (FEMA) representatives for damage claims after regional severe weather events. Facilities Management trade positions are required to hold current Virginia trade licenses, certifications, or a combination of both. The Infrastructure and Environmental Engineering section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management section is responsible for planning, managing, coordinating, and implementing the systemwide asset management program for OFM by conducting and capturing asset inventory of facilities-related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations section supports

## Facilities and Transportation Services

the instructional program and public use of school facilities by ensuring thorough operational oversight of a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

### **Office of Safety and Security**

The Office of Safety & Security (OSS) promotes equity through diversified hiring and by utilizing an extensive project review and approval process for its facilities that identifies similar schools with equal needs. OSS provides overall guidance, direction, and support to the Safety, Health, and Security programs that comply with federal and Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs. The office also develops, implements, and monitors student and employee health and safety programs; operates the internal emergency management structure and training; oversees incident command operations for the school system; maintains the urgent internal messaging communications system for FCPS; provides design and implementation of a technical security program that includes CCTV, social media monitoring, door access, visitor management system, intrusion and fire alarms; provides 24-hour monitoring of security and fire alarm systems; writes and distributes information on security, safety, and health issues; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; provides recommendations and guidelines for loss prevention and loss control measures; oversees state certification training and recertification programs for all school-based security personnel; provides in-service workshops; conducts facility and grounds safety audits and security assessments; maintains the School Liaison Commander position and the School Resource Officer program; provides a 24x7 uniformed security patrol presence at schools and centers; provides technical expertise on traffic, theatre and fire safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates training exercises at all schools; provides after hours dispatching for the Office of Transportation Services; and coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management.

### **Office of Transportation Services**

The Office of Transportation Services (OTS) incorporates diversity, supports equity, and fosters the health and well-being of all students by providing safe and innovative transportation, reaching out to the community for vital feedback, upgrading technology, and implementing bell schedule changes. OTS, along with the support of outside contracted transportation services, provides basic day-to-day school bus or van transportation for both Division and multi-agency schools. Transportation Services provides shuttle bus runs between schools and between schools and community businesses; late bus runs after normal school closing and Saturday service for enrichment activities; and transportation for schools' educational and athletic field trips. Transportation Services is independently upgrading its public radio system and collaborates with the Fairfax County Connector and Cue Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. Transportation Services also supervises the purchase and maintenance of all school-owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows OTS to use a minimum of buses and drivers while still meeting operational demands. Transportation Services operates a transportation training center for drivers and attendants to ensure that all attendants and van drivers meet training requirements and that each school bus driver meets all local, state, and federal requirements.

# Facilities and Transportation Services

## Explanation of Costs

Facilities and Transportation Services (Operating Expenditures excluding Employee Benefits)*							
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 58,896,493</b>	<b>\$ 62,875,492</b>	<b>\$ 66,613,126</b>	<b>\$ 69,265,224</b>	<b>\$ 67,531,588</b>	<b>\$ 71,721,745</b>	
FT Salaries	41,153,144	42,637,824	45,809,570	46,244,612	49,510,828	53,985,284	
PT Salaries	2,318,376	2,944,914	4,211,470	3,218,588	2,088,716	2,267,393	
Logistics	15,424,973	17,292,755	16,592,086	19,802,024	15,932,044	15,469,068	
<b>FTE</b>	<b>620.4</b>	<b>628.4</b>	<b>639.4</b>	<b>662.4</b>	<b>669.4</b>	<b>678.4</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ 24,875,770</b>	<b>\$ 24,064,410</b>	<b>\$ 24,894,595</b>	<b>\$ 23,347,291</b>	<b>\$ 21,952,424</b>	<b>\$ 20,928,087</b>	
FT Salaries	3,959,821	4,136,701	4,325,036	4,515,231	4,717,692	4,930,798	
PT Salaries	91,608	104,592	86,160	42,383	26,185	28,050	
Logistics	20,824,341	19,823,117	20,483,398	18,789,678	17,208,548	15,969,239	
<b>FTE</b>	<b>76.0</b>	<b>76.0</b>	<b>78.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>	

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

### Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for Facilities and Transportation Services totals \$71.7 million, an increase of \$4.2 million, or 6.2 percent, over the FY 2022 Approved Budget. Funding for full-time salaries of \$54.0 million reflects an increase of \$4.5 million, or 9.0 percent, and an increase of 9.0 positions. The increase in positions include 2.0 coordinators, a 1.0 business specialist, and a 1.0 administrative assistant to support the implementation of Phase 1 of the Joint Environmental Task (JET) Force recommendations, 2.0 technical specialists to support middle school monitoring systems, 2.0 planner positions to support data analysis to utilize classroom space and alleviate overcrowding, and a position conversion of a 1.0 coordinator to oversee the OFM Safety and Emergency Preparedness program. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$2.3 million, an increase of \$0.2 million, or 8.6 percent, due to a 4.0 percent market scale adjustment for all employees. Logistics funding totals \$15.5 million, a decrease of \$0.5 million, or 2.9 percent, due primarily to the realignment to the centrally-managed account for snow removal and transportation radio services, and a funding reallocation for position conversions offset by contractual increases. The budget for logistics includes funding for maintenance supplies, equipment, maintenance contracts, engineering services, and minor improvements.

### School-Based Operating Budget

The FY 2023 approved school-based operating budget for Facilities and Transportation Services totals \$20.9 million, a decrease of \$1.0 million, or 4.7 percent, from the FY 2022 Approved Budget. Funding for full-time and part-time salaries of \$5.0 million is an increase of \$0.2 million, or 4.5 percent. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$16.0 million is a decrease of \$1.2 million, or 7.2 percent, primarily due to the realignment of funds to the centrally-managed account for high school custodial supplies and a decrease in the classroom equipment transfer to the School Construction Fund offset by the increase in the transfer to the School Construction Fund to cover the FCPS portion of the turf field maintenance for 44 FCPS turf fields that will be assumed by the Fairfax County Park Authority (FCPA). The budget for logistics includes transfers to the School Construction Fund to support building maintenance, school equipment, and turf field replacement; funding for Debt Service for the lease payments on the Gatehouse Administration Center; and funding for cleaning supplies, trailer maintenance and set-up services, and minor improvements.

# Financial Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

Budget Services	Fund SOF	Fund H&FB
Executive Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	3.0	-
Budget Analysts	12.5	0.5
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	<u>1.0</u>	-
<b>Positions</b>	<b>20.5</b>	<b>0.5</b>

State and Federal Projects	Fund SOF
Budget Analyst	<u>1.0</u>
<b>Positions</b>	<b>1.0</b>

Food and Nutrition Services	Fund FNS
Director	1.0
Assistant Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	12.0
Functional Applications Specialist	1.0
Program Specialist	1.0
Nutritionist	1.0
Culinary Specialist	1.0
Financial Analyst	1.0
Warehouse Supervisor	1.0
Vending Supervisor	1.0
Finance Assistants	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Workers/Drivers	11.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	6.0
Technical Support Assistants	2.0
Inventory Technician	1.0
Operations Aide	1.0
Senior Buyer	1.0
Buyer	<u>1.0</u>
<b>Positions</b>	<b>55.0</b>

Payroll Management	Fund SOF	Fund FNS	Fund INS	Fund H&FB
Director	1.0	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-
Coordinator, Payroll & Benefit Accounting	1.0	-	-	-
Accounting Analysts	1.25	-	0.25	1.5
Payroll Analysts	4.0	-	-	-
Accounting Technicians	2.0	-	-	4.0
Business Operations Technical Specialist	1.0	-	-	-
Payroll Technicians	8.0	1.0	1.0	-
Finance Assistant	0.5	-	-	-
Administrative Assistant	<u>1.0</u>	-	-	-
<b>Positions</b>	<b>20.75</b>	<b>1.0</b>	<b>1.25</b>	<b>5.5</b>

Office of the Comptroller	Fund SOF	Fund FNS	Fund INS
Comptroller	1.0	-	-
Assistant Comptroller, Accounting	1.0	-	-
Coordinator, Financial Systems & Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Accounting Operations	1.0	-	-
Coordinator, FASTeam	1.0	-	-
Coordinator, Outreach and Compliance	1.0	-	-
Functional Applications Specialists	4.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Financial Systems Analysts	5.0	-	-
Accounting Analysts	8.0	-	-
Accounts Payable Analysts	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	4.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistants	1.0	0.5	-
Risk Analysts	-	-	4.0
Financial Analysts	5.0	-	-
Administrative Assistant	<u>1.0</u>	-	-
<b>Positions</b>	<b>44.0</b>	<b>0.5</b>	<b>5.0</b>

Procurement Services	Fund SOF
Director	1.0
Coordinator, Warehouse Operations	1.0
Coordinator, Contracts and Procurement	1.0
Buyer Supervisor	1.0
Senior Buyer	1.0
Senior Contract Specialists	4.0
Buyers	5.0
Contract Specialists	4.0
Contracts Manager	1.0
Inventory Control Specialist	1.0
Warehouse Inventory Technician	1.0
Administrative Assistant	1.0
Warehouse Supervisors	2.0
Business Operations Assistants	2.0
Warehouse Assistant Supervisors	5.0
Warehouse Workers/Drivers	34.0
Financial Analyst	<u>1.0</u>
<b>Positions</b>	<b>66.0</b>

SOF – School Operating Fund  
 FNS – Food and Nutrition Services Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund

Department: (SOF)	153.25
State and Federal Projects (SOF)	<u>1.00</u>
Total SOF:	154.25
FNS:	56.50
INS:	6.25
H&FB:	<u>6.00</u>
<b>Total Nonschool-based Positions:</b>	<b>223.00</b>



Leigh Burden  
Assistant  
Superintendent

## Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. FCPS achieves these objectives by:

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

## Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of the community, and the needs of FCPS' employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the FY 2023 budget development process, the School Board and FCPS staff shared information about the budget with the community through multiple budget presentations made at joint budget town hall meetings with the County Board of Supervisors, parent-teacher associations, community groups, and employee associations.

The FY 2023 budget continues to expand cooperation and collaboration between FCPS and the County, to incorporate One Fairfax into the decision-making process, and to ensure equity of opportunity and excellent classroom experiences for all FCPS students. Collaboration is especially necessary for this budget as uncertainties remain around the timing and scale of the economic recovery. The County Executive presented his FY 2023 Advertised Budget Plan on February 22, 2022, which included a School Operating Fund transfer increase of \$112.6 million, or 5.2 percent, as compared to FY 2022. The Board of Supervisors markup of the County Executive's FY 2023 Advertised Budget resulted in a transfer to schools that is \$10.0 million less than requested. Additionally, the FY 2023 budget includes an allocation of the one-time stimulus funding authorized by the U.S. Department of Education for the Education Stabilization Fund to expand funding for educational institutions. The FCPS allocation under the CRRSA ESSER II Fund totals \$84.0 million and the allocation under the ARP ESSER III Fund totals \$188.6 million which will be spent over multiple years. The ESSER III recommendation was presented to the School Board on July 15, 2021, and the allocation plan was posted to FCPS' website on August 1, 2021. The plan was based on extensive public engagement around the potential allocation of ESSER III funding, resulting in participation from more than 1,600 community members, in addition to FCPS' Leadership Team and School Board. The spending plan was approved by the School Board on August 26, 2021.

Financial Services continues to set high standards in financial administration by encompassing the values of transparency, accuracy, and timeliness of financial information. For FY 2021, the department received an unmodified audit opinion and the certificate of excellence in financial reporting from the Government Finance Officers Association (GFOA) and Association of School Business Officials (ASBO). The department continued to improve financial management by providing principals and program managers with online fiscal monitoring reports and expanding training programs. The department also received the Meritorious Budget Award for excellence in the preparation and issuances of the FY 2022 budget from ASBO.

The Office of Payroll Management continuously reevaluates FCPS' current practices and business process, implementing improvements whenever possible. The office provides comprehensive staff training to maximize work flow with a high degree of accuracy.

## Financial Services

The Office of Procurement Services is focused on establishing procurement best practices, spending analysis, procurement planning, and purchasing and contracts training for principals and program managers on purchasing and contracts. Warehouse Operations provides quality customer service to generate revenue and minimize costs.

The Office of Food and Nutrition Services (FNS) implements recommendations and input from partnerships with school and community stakeholders, and from an external review initiated to ensure the FNS program remains one of the nation's premier programs. FCPS identifies cost-effective ways to enhance meals and snacks while maintaining exceptionally high standards. Menus are planned to promote fresh fruits and vegetables at all schools.

The increasing regulatory and financial reporting requirements remain a challenge for the Office of the Comptroller because of its limited resources. Increased requirements for information, accountability, and transparency, from both stakeholders and new standards related to financial reporting requirements place additional demands on existing staff.

The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

### **Office of the Assistant Superintendent**

The assistant superintendent provides support to the chief operating officer, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The assistant superintendent serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

### **Office of Budget Services**

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the Division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section solicits state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

### **Office of the Comptroller**

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; to supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; to provide a system of effective and efficient financial processes; and to monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition, the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting group and the Financial Systems Support group.

The Accounting and Financial Reporting group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Annual Comprehensive Financial Report; maintains the fixed asset inventory system; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the procurement card program; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; and provides divisionwide support for all nonappropriated (local school activity) funds.

### **Office of Payroll Management**

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

### **Office of Food and Nutrition Services**

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students' readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; monitor enhancements implemented over the last several years; provide meals to the SACC program; and operate within established government regulations while remaining financially self-supporting.

## Financial Services

### Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open, and competitive processes in accordance with applicable regulations; to provide timely distribution of products; to offer high-quality customer service; and to develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing and Contracts and Warehouse Operations.

Purchasing and Contracts manages procurement activities for the Division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing and Contracts also oversees the contracting process, which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000-square-foot storage facility which includes responsibility for inventory management, stock control, and distribution of a wide variety of products in support of instructional and support functions for the entire Division. Functions include ordering, receiving, storage, and distribution of goods and resources. This office also provides several ancillary services, which include keeping an inventory of basic supplies for instructional, administrative, and custodial services so they are readily available; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail service and oversight of outgoing U.S. mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects divisionwide.

### Explanation of Costs

Financial Services (Operating Expenditures excluding Employee Benefits)*							
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 11,202,689</b>	<b>\$ 11,705,089</b>	<b>\$ 11,742,777</b>	<b>\$ 11,424,462</b>	<b>\$ 12,700,803</b>	<b>\$ 13,632,185</b>	
FT Salaries	10,717,970	11,221,596	11,326,741	11,363,098	12,498,122	13,362,358	
PT Salaries	341,635	364,010	307,639	(28,680)	72,406	82,052	
Logistics	143,084	119,483	108,398	90,043	130,275	187,775	
<b>FTE</b>	<b>147.0</b>	<b>147.0</b>	<b>147.0</b>	<b>151.3</b>	<b>151.3</b>	<b>153.3</b>	

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

### Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for Financial Services totals \$13.6 million, an increase of \$0.9 million, or 7.3 percent, over the FY 2022 Approved Budget. The FY 2023 Approved budget includes 153.3 positions, which is an increase of 2.0 positions. The FY 2023 Approved Budget includes funding for full-time salaries of \$13.4 million, an increase of \$0.9 million, or 6.9 percent, due to the position increases, a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, and an adjustment for employee turnover. Position increases include 2.0 business specialist positions to support budget modeling for collective bargaining and labor relations within FCPS and payroll functions in support of the Human Capital Management System (HCM) project. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$82,052 reflect a net increase of \$9,646, or 13.3 percent, primarily due to the 4.0 percent market scale adjustment for all employees and also include the Work for Others budget of \$0.2 million that supports financial activities performed for other departments. Logistics funding totals \$0.2 million which is an increase of \$57,500, or 44.1 percent, due to a budget realignment from the centrally-managed fund for Bonfire software, which is a procurement tool. Logistics funding includes materials and supplies, professional development, copier maintenance, and printing.



Department Administration		Fund
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

Benefit Services	Fund SOF	Fund INS	Fund H&FB
Director	1.0	-	-
Coordinator, Classification & Compensation	1.0	-	-
Coordinator, Benefit Services	1.0	-	1.0
Benefits Specialists	1.0	2.0	8.0
Benefits Manager	1.0	1.0	-
Business Operations Supervisors	-	1.0	-
Employee Wellness Program Specialists	-	-	2.0
Multimedia Development Specialist	-	-	1.0
Manager, Employee Wellness Programs	-	-	1.0
Classification and Compensation Specialists	3.0	-	-
Project Manager, Human Resources	1.0	-	-
Management Technician	-	-	0.5
Human Resources Technician	-	0.5	-
Administrative Assistant	1.0	-	-
Business Operations Technical Specialists	1.0	-	2.0
Business Operations Assistants	<u>1.5</u>	<u>1.0</u>	<u>10.0</u>
<b>Positions</b>	<b>12.5</b>	<b>5.5</b>	<b>25.5</b>

Equity and Employee Relations	Fund SOF
Director	1.0
Coordinator, Investigations	1.0
Coordinator, Performance Management	1.0
Coordinator, Title IX	1.0
Human Resources Investigators	2.0
Title IX Investigators	4.0
Senior ADA Specialist	1.0
ADA Specialist	1.0
Senior Equity and Employee Relations Specialist	1.0
Equity and Employee Relations Specialists	8.0
Equal Employment Opportunity Investigators	2.0
Employee Testing and Compliance Specialist	1.0
Business Operations Technical Specialist	1.0
Business Operations Assistant	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>27.0</b>

HR Business Services	Fund SOF	Fund H&FB
Director	1.0	-
Administrator, HR Technology	1.0	-
Coordinator, HR FASTeam	1.0	-
Coordinator, Salary Services	1.0	-
Manager, HR Comm. and Client Services	1.0	-
Multimedia Development Specialist	1.0	-
Salary Specialists	5.0	-
Project Manager	1.0	-
Software Developer	1.0	-
Functional Applications Specialists	6.0	1.5
Financial Analyst	1.0	-
Domain Architect	1.0	-
Employee Programs Specialists	2.0	-
Client Services Supervisor	1.0	-
Client Services Representatives	6.0	-
Position Management Specialist	1.0	-
Business Operations Technical Specialist	1.0	-
Human Resource Technicians	2.0	-
Time System Specialist	1.0	-
Business Operations Assistants	4.0	-
Records Management Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
<b>Positions</b>	<b>41.0</b>	<b>1.5</b>

Talent Acquisition and Management	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Operational Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Sp. Proj. Admin. Diversity Recruiting & Retention	1.0	-
Sp. Proj. Admin. Substitute Employment	1.0	-
Manager, Licensure	1.0	-
Employment Specialists	13.0	1.0
Senior Talent Acquisition Specialist	1.0	-
Senior Administrative Employment Specialist	1.0	-
Recruitment Specialists	4.0	-
Recruitment Administrator	1.0	-
Recruitment Technology Specialist	1.0	-
Licensure Specialists	3.0	-
Business Operations Supervisor	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	<u>17.0</u>	-
<b>Positions</b>	<b>51.0</b>	<b>1.0</b>

Labor Relations	Fund SOF
Director	1.0
Employee Labor Relations Specialist	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

SOF – School Operating Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	135.5
INS:	5.5
H&FB:	27.0
G&SSP:	<u>1.0</u>
<b>Total Nonschool-Based Positions:</b>	<b>169.0</b>

# Human Resources



Sherry Wilson  
Assistant  
Superintendent

## Department Mission

The mission of the Department of Human Resources (HR) is to build, retain, and serve a world-class workforce committed to educational excellence. A highly effective workforce is crucial for the Division's success. Having a strong human capital strategy ensures that there are supportive, high functioning systems in place to attract, recruit, mentor, develop, recognize, and retain high performing individuals. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services. These services include:

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive benefits and compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting employee wellness and recognizing the importance of work-life balance
- Providing premier customer service in all aspects of our work

## Issues and Trends

The Code of Virginia was recently updated to authorize collective bargaining with bargaining units for public employees beginning May 2021. This will impact the work of the Department of Human Resources and create new labor relations responsibilities and activities. The FY 2023 Approved Budget includes funding of \$0.5 million for a 1.0 assistant division counsel position, a 1.0 director position, and a 1.0 specialist position to support the new collective bargaining team requirements and activities.

To recruit and retain highly qualified teachers, FCPS has created action plans to intentionally address the challenges outlined above. HR has developed a recruiting plan and is committed to seeking out dynamic and diverse applicants who are committed to teaching the students of Fairfax County. HR employs this plan to:

- Nurture student teacher placement programs in the Fairfax County Public Schools that pair student teachers with highly skilled expert teachers
- Create local pipelines into the profession, such as high school career pathways and other models that recruit talented individuals from FCPS schools to a career in teaching and support them as they prepare for the profession
- Strengthen hiring practices by hiring early and investing in multi-step processes to include multiple stakeholders in the hiring process
- Build stronger partnerships with local colleges and universities to train and recruit teachers
- Develop systems to monitor and address teacher turnover
- Cultivate relationships with community and professional organizations
- Provide greater opportunity and flexibility for career changers as they navigate licensure and credentialing
- Continue to improve the high-quality induction and onboarding programs to assist in the transition to the profession
- Collaborate with FCPS teacher associations to solve problems and strategize ideas for improving working conditions and the overall employment experience
- Identify areas for career advancement opportunities that provide increased compensation, responsibility, and recognition

The Talent Acquisition Team works diligently to recruit high-quality applicants. In addition to a market competitive salary, FCPS recruiters highlight a robust benefits package, outstanding professional development offerings, and strong supports for employees, such as the Great Beginnings Program which helps teachers new to the Division start with a solid foundation and offers support through mentoring.

FCPS strives to recruit the best teachers by hiring as early as possible, establishing relationships with faculty and students in colleges of education, and by marketing FCPS to potential employees. Over the past four hiring seasons, HR has worked to move the hiring timeline earlier in order to ensure the opportunity to engage the best teaching candidates. This has resulted in fewer vacancies on the opening day of school, and positive feedback from principals.

HR will continue to ensure FCPS is visible to job seekers by expanding FCPS' presence through online job boards, social media, and advertisements and by participating in job fairs and community events. Through these platforms, FCPS is able to educate job seekers about its operational needs beyond teaching, which can be overlooked by individuals who focus on a division's greatest need: teachers.

The Code of Virginia was updated to authorize collective bargaining with bargaining units for public employees beginning May 2021. This will impact the work of the Department of Human Resources and lead to the development and implementation of new labor relations responsibilities and activities. Labor relations staff will need to understand laws and regulations for collective bargaining in order to minimize risk and exposure to liability for the organization. This department will facilitate the resolution of employee concerns in the collective bargaining environment, including the negotiation of formal settlement agreements in compliance with FCPS policies and NLRB regulatory guidelines. Additionally, this department will provide staff assistance in all phases of negotiating agreements, coordinate all activities during negotiations, and maintain communication with all interested parties.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users.

The COVID-19 pandemic has created challenges and continues to impact the entire community. The pandemic offered new opportunities for HR to support employees, retirees, their dependents, and the greater Fairfax community. While FCPS continued to service its client base, it had to also address immediate needs resulting from the pandemic. It created new employee supports in the areas of Wellness and Employee Assistance Program (EAP) services while complying with new federal laws such as, Families First COVID-19 Response Act (FFCRA), the CARES Act and ARP Act. Employee case reporting strategies have been implemented and are ongoing. HR continues to make certain that the Division is able to meet its mission and Strategic Plan goals. FCPS also provides critical assistance to FCPS' employees where possible, as students and staff return for in-person instruction five days a week.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on nonsalary employee incentives. The Employee Assistance Program (EAP) provides targeted work-life support to the entire workforce and their household members in a cost-effective manner and includes services such as confidential counseling and referrals, as well as legal, financial, wellness, and work-life balance resources. The Employee Wellness programs, which include multiple fitness challenges and health awareness presentations throughout the year, encourages positive lifestyle changes that result in a significant return on the organization's investment by helping mitigate future healthcare cost increases. A robust discount program, Savings for Staff, features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

### **Office of the Assistant Superintendent**

The Assistant Superintendent's Office provides leadership for the various components of the Division's HR functions, with an emphasis on providing ongoing support to all employees. The office sets policy and oversees HR operations in support of School Board policy, the Division's mission and vision, and the department's goals. The assistant superintendent works with other departments and offices within the Division to provide equitable and consistent HR practices across FCPS. The assistant superintendent focuses on maintaining a positive and supportive work environment for all employees while ensuring that the Division carries out the needed human resources responsibilities.

### **Office of Benefit Services (OBS)**

OBS administers the Division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and savings programs, including the medical, pharmacy, vision, and dental programs; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs, including federal supports of those effected by COVID-19. To execute program delivery, OBS manages, contracts, and coordinates with various external service providers as well as internal or partner agencies such as the Center for Medicare and Medicaid

## Human Resources

Services and various retirement plan systems. OBS also manages FCPS' wellness activities, including the management and oversight of the enhanced Employee Assistance Program. Wellness programs are integral to slowing rate increases for health programs through positive employee engagement and health improvement programs. OBS also provides strategic oversight of sick and annual leave, short- and long-term disability, Workers' Compensation, Leave of Absence programs, including the FFCRA, CARES Act, ARP Act updates to programming and Family Medical Leave Act, as well as several life insurance programs. Additionally, this office coordinates the Division's strategic classification approach, including organizational design consulting with departments and the development of job analyses to ensure internal equity among similarly positioned employees and groups. OBS also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

### **Office of HR Business Services (HRBS)**

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and by overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; develops the student calendar and employee work schedules; maintains official personnel records; processes new employees; provides employment verifications; offers divisionwide support on MyTime, the Division's online time and attendance system; and provides guidance for Fair Labor Standards Act (FLSA) compliance. HRBS also oversees employee communications plans, curates HR's presence on the internet and intranet, administers the FCPS onboarding program and the Employee Engagement Survey, and coordinates the Division's annual outstanding employee awards and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data.

HRBS provides business process analysis and technical solutions to HR and to the Office of Payroll Management; responds to information requests from employees; addresses federal and state mandated reporting requirements; supports and maintains HR's local area network, department files, and application servers, hardware, and business applications, such as CareerQuest and the Substitute Employee Management System (SEMS); and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources Payroll System (HRIS).

### **Office of Equity and Employee Relations (EER)**

EER oversees and is responsible for the Division's fair and equitable treatment of all employees and ensures compliance with federal, state, and local law, as well as FCPS policies and regulations related to nondiscrimination. This includes, but is not limited to, compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, and the Americans with Disabilities Act (ADA). The office provides training to employees on the Division's nondiscrimination policies and regulations, and specific training throughout the Division on facilitating ADA requests and responding effectively to Title IX complaints. The office is responsible for responding to all complaints of unlawful discrimination, workplace bullying, and HIPAA violations; and to all requests for ADA accommodations, religious accommodations, and sign language interpreters. EER also monitors the Division's human relations climate and recommends policies that promote diversity and inclusion in the workplace. EER investigates allegations of employee misconduct in the workplace, often working closely with the FCPS Office of the Auditor General, Fairfax County law enforcement, and child protective services. The office also conducts and manages background investigations of applicants seeking employment with FCPS.

EER supports administrators and program managers by providing training and guidance on policies, regulations, and best practices when addressing issues of employee performance, evaluation, and retention. EER monitors the completion of, and adherence to, performance evaluation standards through the online management tool, MyPDE, and conducts MyPDE training for evaluators throughout the Division. The office also manages state mandated intervention teams and the Colleague Assistance Program for teachers and administrators needing additional support and assistance to maintain their positions. EER facilitates the grievance process for employee grievances, responds to all unemployment claims filed with the Virginia Unemployment Commission, and represents FCPS in dismissal hearings, license revocations, and disciplinary matters before third parties such as the U.S. Department of Labor, Equal Employment Opportunity Commission, and the Virginia Department of Education.

EER provides administrative support and assistance to advisory councils and certified organizations and manages all FCPS employee elections. The office also oversees employee issues related to fitness for duty, including, but not limited to, physical exam requirements for employees operating commercial motor vehicles.

## Office of Talent Acquisition and Management (TAM)

This office recruits and hires a diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the Division to identify highly qualified applicants who will meet the unique needs of individual schools and departments. To ensure that accurate and consistent hiring practices occur throughout the Division, TAM provides training for hiring managers that focuses on conducting effective interviews. TAM fills school administrator vacancies by gathering school and community input and facilitating the interview and selection process. To find qualified operational staff, TAM advertises and attends targeted job fairs for hard-to-fill positions. The office assists educators in acquiring and renewing required licensure. TAM also offers feedback to candidates and employees interested in improving their interview skills and provides career counseling to employees seeking opportunities for advancement or facing career decisions brought about by organizational changes. To assist with coverage for teacher and classroom instructional support staff absences, TAM manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs and, in cooperation with university partners, manages a cohort program for instructional support staff leading to teacher licensure. TAM handles all recruitment needs across the entire Division. This past year, all events moved to virtual platforms and TAM added BRAZEN as a tool to host virtual job fairs. To continue advancing the work of diversifying the FCPS teacher and administrative workforce, TAM created a new position, special project administrator, diversity recruiting and retention. The focus is to work closely with the schools that have no teachers of color on staff to provide coaching, staff development, and hiring support.

## Explanation of Costs

Human Resources (Operating Expenditures excluding Employee Benefits)*							
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 11,248,137</b>	<b>\$ 11,447,830</b>	<b>\$ 11,907,612</b>	<b>\$ 11,692,427</b>	<b>\$ 12,697,863</b>	<b>\$ 15,339,586</b>	
FT Salaries	8,844,247	9,134,002	10,018,344	9,947,408	10,600,305	12,566,704	
PT Salaries	342,540	470,838	341,818	360,811	634,820	396,087	
Logistics	2,061,351	1,842,989	1,547,450	1,384,207	1,462,737	2,376,795	
<b>FTE</b>	<b>103.5</b>	<b>103.5</b>	<b>109.5</b>	<b>114.5</b>	<b>118.5</b>	<b>134.5</b>	

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

## Nonschool-Based Operating Budget

The FY 2023 Approved Budget for the Human Resources Department totals \$15.3 million, an increase of \$2.6 million, or 20.8 percent, over the FY 2022 Approved Budget. Full-time salaries total \$12.6 million, an increase of \$2.0 million, or 18.6 percent, and include an increase of 16.0 positions. Of these 16.0 new positions, 6.0 are dedicated to the new Human Capital Management system, 1.0 position to support a recruitment program for male teachers, and 9.0 are for staff support. The staff support positions include 2.0 recruitment specialists, a 1.0 employment specialist, a 1.0 substitute office coordinator, a 1.0 domain architect, a 1.0 benefits manager, a 1.0 compensation specialist, a 1.0 ADA coordinator, and a 1.0 equity and employee relations investigator. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.4 million reflect a decrease of \$0.2 million, or 37.6 percent, primarily due to funding reallocations to logistics budgets for professional services support and employee recruiting. Logistics funding of \$2.4 million reflects an increase of \$0.9 million, or 62.5 percent, primarily due to the increases for professional services and recruiting efforts. The budget for logistics covers recruitment expenditures, general office supplies, professional development, printing, employee awards, office equipment services, and other professional services, including fingerprinting and background checks. Logistics also funds physical examinations, professional services to ensure compliance with Americans with Disabilities Act, sign language services for deaf and hard of hearing employees, as well as funding for health and flexible benefit administrative expenses.

# Information Technology

Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>1.0</b>
		<b>2.0</b>

Information Technology Support Services	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Integrated Digital Technology Services	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Coordinator, Program Management and Planning	1.0	-
Digital Content Specialists	-	2.0
Digital Learning Specialist	-	1.0
Manager, Event & Teaching Material Support Services	-	1.0
Manager, Digital Learning Resource Distribution	1.0	-
Manager, Digital Learning Resource Services	1.0	-
Senior Digital Learning Designer	1.0	-
Manager, Desktop Management	1.0	-
Manager, Technology Support Systems	1.0	-
Manager, IT Service Management	1.0	-
Desktop Management Programmers	6.0	-
IT Project Managers	12.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	2.0	-
Senior IT Learning Specialist	1.0	-
Functional Applications Specialists	22.0	-
IT Product Owner	1.0	-
IT Learning Specialists	1.0	1.0
Multimedia Technology Integration Specialist	1.0	-
Multimedia Engineers	1.0	3.0
Technology Support Specialists	15.0	-
Digital Learning Developers	-	5.0
Digital Learning Graphic Designer	-	1.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technicians	5.0	-
Digital Operations Technicians	2.0	1.0
Multimedia Production Technicians	3.5	1.0
Service Management Programmers	4.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analysts	6.0	-
Technology Architect	1.0	-
Accounting Technicians	3.0	-
Finance Assistant	1.0	-
<b>Positions</b>	<b>104.5</b>	<b>16.0</b>

Enterprise Information Services and Assessment	Fund SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Reporting and Analytics	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Manager, State & Federal Data Reporting	1.0
Database Engineers	11.0
Domain Architects	7.0
Manager, Analytics	1.0
Software Engineers	19.0
Software Developers	8.0
Records Management Specialist	1.0
Web Development Specialist	1.0
Student Information Analysts	7.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	2.0
Document Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
<b>Positions</b>	<b>77.0</b>

Information Technology Operations	Fund SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	2.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Audio Visual Systems Specialist	1.0
Voice Systems Specialist	1.0
Field Services Operations Liaisons	2.0
Manager, Enterprise Systems	1.0
Project Manager, Information Technology	1.0
Enterprise Data Storage Manager	1.0
Enterprise Messaging Programmers	2.0
Enterprise Operations Supervisor	1.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	8.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Technology Architects, Cloud Systems	2.0
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Network Architect	1.0
Network Engineering Supervisors	2.0
Network Analysts	7.0
Voice Engineers	3.0
Cloud Engineers	2.0
Management Technicians	3.0
Information Technology Inventory Technician	1.0
Field Services Technicians	28.0
Field Information Systems Technicians	22.0
<b>Positions</b>	<b>107.0</b>

State and Federal Projects	Fund SOF
Network Engineers	2.0
<b>Positions</b>	<b>2.0</b>

Cyber Security	Fund SOF
Director	1.0
Manager, Security Operations Center	1.0
Manager, Business Continuity and Change Management	1.0
Coordinator, Security Architect	1.0
Coordinator, Threat & Vulnerability Management	1.0
Senior Security Operations Center Analyst	1.0
Coordinator, Governance	1.0
Senior Vulnerability Analyst	1.0
Compliance Manager	1.0
Compliance Analyst	1.0
Security Architects	2.0
Coordinator, Security Incident & Event Management	1.0
Manager, Network Operations Center	1.0
Network Operations Supervisors	2.0
Network Engineer	1.0
Network Operations Center Specialist	1.0
Network Operations Center Technicians	10.0
<b>Positions</b>	<b>28.0</b>

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department (SOF):	318.5
State and Federal Projects (SOF):	2.0
Total SOF:	320.5
G&SSP:	16.0
<b>Total Nonschool-based Positions:</b>	<b>336.5</b>



Gautam Sethi  
Assistant  
Superintendent

## Department Mission

The Department of Information Technology (IT) serves the diverse technology needs of Fairfax County Public Schools (FCPS) staff, students and central office teams. Much like any other IT organization, the department also manages divisionwide information resources, ensuring security and integrity.

The IT team provides secure, leading-edge, resilient solutions to support high-quality instructional and operational technology services, applies a cloud-smart approach to IT systems, so they are securely accessible to all users on all devices, delivers a constructive and convenient user experience across all technology products and services, and utilizes efficient and effective security practices in all technology systems.

## Issues and Trends

Transformed and transforming, the FCPS Department of Information Technology (IT) is not the same department it was 3 years ago. Meeting the institutional and instructional challenges of the COVID-19 pandemic demanded evolutionary change across the Division and accelerated needs for technology services, solutions, and devices that support mobility and remote instruction. FCPS customers, including parents, students, and staff, expect the same fluid experience with FCPS technology that they experience in their daily lives through their phones and other devices. Customers want IT systems and tools to be available 24/7/365, be user-friendly, perform optimally, and be individualized to meet their unique needs and preferences. The scope, depth, complexity, and sophistication of IT systems continues to increase, and the threats to individual users and the institution have greater potential for disruption to operations. To succeed, IT is transforming to more proactive, efficient, and agile methods to meet current and future expectations.

Virtually every major FCPS initiative today has a technology component. As a result, IT is engaged across all aspects of Division work to ensure the newest technology tools are up and running faster, while providing the highest levels of engagement and security. Our team is actively building, deploying, or supporting hundreds of technology tools at all times.

In addition, there are approximately 150 current instructional product assessments under individual review for instructional value, function, data privacy and security compliance. Due to contract expirations, evolving capabilities, and changing and emerging needs, there are often multiple competitive solicitations in process simultaneously. Contract solicitations for telecommunication services, endpoint protection, and identity access management will replace current systems with robust and updated security features that keep pace with contemporary practices. When even a single issue can compromise student data privacy, or impede interoperability of systems, heightened scrutiny and vigilance are essential. Vigilance requires substantial time and resources to ensure optimal performance and maximize instructional benefit for students. The rate of change, increasing sophistication of security threats, and the volume of projects, assessments, solicitations, and implementations place a continuous burden on schools and staff to ensure effective adoption.

In 2016, FCPS established FCPSOn, the Division's 1:1 device program for students. FCPSOn is a transformation of learning for students and educators. At its core, FCPSOn provides students with equitable access to meaningful learning experiences using a variety of technology tools. Teachers are able to personalize student learning and ensure that each student has access to an active and inspiring learning environment in which they can develop and apply their *Portrait of a Graduate* skills. Over the next few years, pilot projects were conducted to refine instructional best practices, employ security strategies, identify device requirements, conduct network testing and implement required enhancements.

The onset of the pandemic accelerated the plan to move to the digital learning environment. In support of the FCPS virtual learning plans, IT distributed nearly 17,000 laptop computers and more than 7,000 MiFis to students. Additionally, IT restructured the service model to provide multiple pathways for tech support for employees, students, and parents working remotely. By the time the 2020-2021 virtual school year began, IT had distributed newly purchased and existing laptops to every FCPS student.

# Information Technology

In September 2020, FCPS selected a new assistant superintendent to help accelerate the digitization. As students and teachers gradually returned to buildings, FCPS formed the Concurrent Learning Team to identify classroom needs to support remote learning. During FY 2021, IT purchased, delivered, and deployed almost 34,000 classroom devices to classroom teachers, which included projectors, document cameras, webcams, microphones, monitors, and computer docks. To further bridge the digital divide, FCPS launched the COX Connect-to-Compete subsidized internet program.

Ubiquitous internet access and an adaptable, scalable, and highly reliable technology infrastructure are essential to the successful implementation of FCPSOn, and to daily business operations. This infrastructure is also critical to support the FCPS digital network and deliver essential services such as emergency systems, security systems, and printers. Internet access is predominately achieved through the wireless network, with approximately 250,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, require constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain the technology infrastructure.

While FCPSOn and the COVID-19 pandemic brought rapid growth to the school computer inventory, the computer marketplace is also rapidly changing. Manufacturers are moving to shorter product life-cycles and maintain replacement parts for a shorter time period. Supply-chain issues have caused extensive delays and exacerbated device support, while current funding for computer replacement and maintenance is limited. Of particular concern are the devices purchased with federal COVID-19 funding, and the needs that will be present when the recently purchased laptops come to the end of life. Substantial future resources will be essential to maintain the current instructional technology capacity.

Continued and stable funding is not just essential to maintain current IT products and services but is also a strong investment strategy for the Fairfax community in keeping the Division offerings relevant to the incoming class of 2034. Many of our digital natives are born with access to modern technology, however, that privilege is not universal. All students deserve a public education that leverages modern technology to provide equitable access to the opportunities of the future.

## **Office of the Assistant Superintendent**

The assistant superintendent provides vision and strategic direction to FCPS, ensuring the Division is ahead of the curve by utilizing market-relevant technologies in a secure and efficient manner.

## **Office of Enterprise Information Services and Assessment**

The Office of Enterprise Information Services and Assessment (EISA) provides operational support to more than 115 major information systems covering all essential operations, such as student information, data services, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management. This office also supports the implementation of new systems to advance the capabilities of the Division (e.g., online course registration, responsive instruction, and student transfer applications). The office maintains electronic and paper records (e.g., transcripts) required by the Library of Virginia and destroys student records not required by law. EISA designs, acquires, and distributes forms required by the Division. EISA also maintains, certifies, and reports student information in compliance with federal and state laws. The office is a primary source for data reports and analytical tools in support of federal and state reporting, the Strategic Plan, equity, division leadership, the schools, and the community.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A major new initiative of the office is replacing legacy identity access management infrastructure. The objective of this initiative is to provide secure modern digital identity to over 500,000 users. It will provide a single entry point for students, parents, employees, and nonemployees to data, applications, textbooks, and resources appropriate to their needs, and will aim to support web-based and mobile access through a single authentication process.



## Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center infrastructure, which houses critical enterprise network and systems equipment. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. Also, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

A major initiative of ITO for this year is to transition the Division to cloud-based printing and scanning services. This transition will provide incredible flexibility for staff by allowing them to send a print job from their computer to the cloud, and then release that print job from any cloud-managed printer in the Division. The initiative will further the Division's strategic goal of Resource Stewardship by allowing staff to easily scan paper documents to electronic files that go directly to their secure cloud storage.

## Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices, and the larger FCPS community. The broad range of services and support include on-site Technology Support Specialists for every school and administrative center, as well as the IT Service Desk, which provides the single point of contact for customers to request IT services, support, and information. ITSS also operates a Level 2 Functional Application Support Team that provides a deeper level of support for systemwide software applications. The IT Project Management Office (PMO) in ITSS provides project management services and leadership for all division wide technology initiatives. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

ITSS is in the midst of several transformations that will result in more effective and efficient use of technology across the Division. The first is a move toward agile project management, which will allow for a more iterative approach to software and system implementations, integrations, and improvements. This transition will also introduce the concept of product ownership, which is a widely used modern strategy of managing applications and systems in a way that accelerates benefit to the organization.

The second major transformation in ITSS is assuming ownership over the customer experience with technology. This move includes establishing experience leads for the student, staff, and parent experience with FCPS hardware, applications, and systems, as well as embedding best practices in user experience design into all projects. The focus will be on creating more efficient, intuitive, and pleasant experiences from the point of contact with technology through to the completion of tasks.

## Office of Cybersecurity

As institutions large and small face growing threats of manipulation to IT systems and operations, advanced cybersecurity measures are critical to maintain system integrity. In recognition of this emerging need, IT leadership, in collaboration with the School Board, invested in strengthening the Division's cybersecurity capabilities by creating a new IT team hyper-focused on managing FCPS' cybersecurity footprint. In FY 2021, a new director was hired to support the critical cybersecurity needs of the Division and build an Office of Cybersecurity (OCS).

# Information Technology

## Explanation of Costs

Information Technology (Operating Expenditures excluding Employee Benefits)*						
	FY 2018 Act	FY 2019 Act	FY 2020 Act	FY 2021 Act	FY 2022 App	FY 2023 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 32,802,193</b>	<b>\$ 33,474,298</b>	<b>\$ 34,025,377</b>	<b>\$ 41,305,058</b>	<b>\$ 38,492,354</b>	<b>\$ 40,949,959</b>
FT Salaries	26,476,968	27,601,950	28,090,271	29,152,658	31,475,941	34,210,438
PT Salaries	735,408	777,983	750,094	488,596	820,728	912,031
Logistics	5,589,816	5,094,365	5,185,012	11,663,805	6,195,685	5,827,490
<b>FTE</b>	<b>275.5</b>	<b>275.5</b>	<b>274.5</b>	<b>307.5</b>	<b>308.5</b>	<b>315.5</b>
<b>School-based</b>						
<b>Expenditures</b>	<b>\$ 15,683,606</b>	<b>\$ 16,494,091</b>	<b>\$ 17,446,403</b>	<b>\$ 19,108,600</b>	<b>\$ 18,922,923</b>	<b>\$ 21,567,964</b>
FT Salaries	15,280,994	15,991,579	17,123,700	18,653,113	18,532,324	21,187,070
PT Salaries	106,958	196,330	161,124	187,169	132,376	137,671
Logistics	295,654	306,182	161,578	268,317	258,223	243,223
<b>FTE</b>	<b>156.3</b>	<b>157.3</b>	<b>173.8</b>	<b>202.8</b>	<b>179.8</b>	<b>191.8</b>

\*Actual and approved figures have been reorganized to match the new budget reporting structure.

### Nonschool-Based Operating Budget

The FY 2023 approved nonschool-based operating budget for the Department of Information Technology totals \$40.9 million, an increase of \$2.5 million, or 6.4 percent, over the FY 2022 Approved Budget. Full-time salaries total \$34.2 million, an increase of \$2.7 million, or 8.7 percent, and an increase of 7.0 positions. Position increases consist of a net of 12.0 additional school-based TSSpec positions based on the realignment of 24.5 positions from the centrally managed fund to the operating fund, offset by a decrease of 12.5 due to enrollment changes and position reclassification. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover, and an increase of 7.0 positions. Position increases include position conversions for a 1.0 tech specialist and 1.0 business specialist, 5.0 new positions to help build strong IT cybersecurity practices, and several position reclassifications. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The 5.0 new cybersecurity positions include 2.0 coordinators, 2.0 technical specialists, and a 1.0 business specialist. Employee benefits are included in centrally-managed resources. Part-time salaries of \$0.9 million reflect a net increase of \$91,303 or 11.1 percent. This is primarily due to the 4.0 percent market scale adjustment and department budget realignments. Logistics funding of \$5.8 million reflects a decrease of \$0.4 million, or 5.9 percent, due to funding reallocations related to the position conversions and reclassifications. Logistics provides funding for computer services, other professional services, software maintenance, non-capitalized equipment, and maintenance supplies.

### School-Based Operating Budget

The FY 2023 approved school-based operating budget for the Department of Information Technology totals \$21.6 million, an increase of \$2.6 million, or 14.0 percent, over the FY 2022 Approved Budget. Full-time salaries total \$21.2 million, an increase of \$2.7 million, or 14.3 percent, and an increase of 12.0 positions. Position increases consist of a net of 12.0 additional school-based TSSpec positions based on the realignment of 24.5 positions from the ESSER grant to the operating fund, offset by a decrease of 12.5 positions due to enrollment changes and position reclassifications. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries total \$0.1 million, an increase of \$5,295, or 4.0 percent, primarily due to the 4.0 percent market scale adjustment. Logistics funding totals \$0.2 million, a decrease of \$15,000, or 5.8 percent, due to position reclassifications. Funding for logistics primarily provides computer supplies for the technology support services center.

As part of the divisionwide reorganization effective February 1, 2018, the Chief of Staff Office was dissolved. All offices and functions were realigned to other offices or eliminated. The Office of the Chief of Staff, the Office of Government Relations, and the Office of Research and Strategic Improvement were realigned to the Office of the Chief Operating Officer. The Thomas Jefferson High School for Science and Technology Admissions Office and the Office of Educational Equity and Innovation were realigned to the Office of the Chief Equity Officer. The Office of Communication and Community Relations was realigned to the Superintendent's Office.

## Explanation of Costs

<b>Chief of Staff Office (Operating Expenditures excluding Employee Benefits)<sup>1,2</sup></b>						
	<b>FY 2018 Act</b>	<b>FY 2019 Act</b>	<b>FY 2020 Act</b>	<b>FY 2021 Act</b>	<b>FY 2022 App</b>	<b>FY 2023 App</b>
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 1,507,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FT Salaries	1,349,414	-	-	-	-	-
PT Salaries	30,778	-	-	-	-	-
Logistics	127,354	-	-	-	-	-
<b>FTE</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<sup>1</sup>Actual and approved figures have been reorganized to match the new budget reporting structure.

<sup>2</sup>In 2018 expenditures moved from the Chief of Staff Office to the Superintendent Office and the Office of the Chief Operating Officer.

## Nonschool-Based Operating Budget

As part of the divisionwide reorganization, the nonschool-based funding under the Chief of Staff Office was realigned to the Office of the Chief Operating Officer, the Chief Equity Officer, and the Superintendent's Office.

# Centrally-Managed Resources

## Centrally-Managed Resources

Centrally-managed funding provides budgeted resources for divisionwide activities that are overseen by one or more FCPS departments. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally-managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; and costs associated with maintaining divisionwide business systems, including the financial and human resources information systems. The chart and narratives that follow provide a detailed explanation by department with oversight.

Centrally-Managed Resources by Department <sup>1</sup>						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved
<b>Superintendent Office</b>						
Expenditures	\$ 38,685	\$ 77,702	\$ (660)	\$ -	\$ 7,286	\$ 7,286
ESSER FTE <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	7.0
<b>Deputy Superintendent Office</b>						
Expenditures	\$ 1,911,614	\$ 1,003,065	\$ -	\$ -	\$ 406,984	\$ 406,984
<b>Regions</b>						
Expenditures	\$ 22,102,302	\$ 23,935,080	\$ 21,043,570	\$ 23,162,796	\$ 20,829,594	\$ 22,640,360
FTE	357.1	357.1	358.1	237.1	237.1	237.1
ESSER FTE <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	12.5
<b>Chief Equity Officer</b>						
Expenditures	\$ 3,014,458	\$ 5,078,273	\$ 4,826,412	\$ 4,283,638	\$ 5,178,410	\$ 8,583,198
ESSER FTE <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	6.0
<b>Instructional Services</b>						
Expenditures	\$ 26,439,307	\$ 31,741,336	\$ 25,200,750	\$ 27,288,299	\$ 54,516,980	\$ 42,484,162
FTE	1.8	1.8	5.8	5.8	5.8	5.8
<b>School Improvement and Supports</b>						
Expenditures	\$ -	\$ -	\$ -	\$ 7,305,815	\$ 7,432,538	\$ 7,562,018
FTE	0.0	0.0	0.0	5.0	5.0	5.0
ESSER FTE <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	1.0
<b>Special Services</b>						
Expenditures	\$ 7,854,540	\$ 8,584,165	\$ 8,058,781	\$ 8,587,799	\$ 14,073,560	\$ 6,606,918
FTE	54.5	54.5	54.5	49.5	49.5	49.5
ESSER FTE <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	8.0
<b>Facilities and Transportation Services</b>						
Expenditures	\$ 153,800,116	\$ 155,621,344	\$ 148,813,371	\$ 129,308,051	\$ 196,319,285	\$ 176,919,489
<b>Financial Services</b>						
Expenditures	\$ 792,627,253	\$ 824,288,104	\$ 874,232,859	\$ 893,167,822	\$ 1,108,179,583	\$ 957,636,439
ESSER FTE <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	1.0
<b>Human Resources</b>						
Expenditures	\$ 12,194,955	\$ 10,214,658	\$ 8,999,041	\$ 8,575,116	\$ 25,563,102	\$ 32,552,806
FTE	487.2	459.0	324.7	136.8	255.8	334.4
<b>Information Technology</b>						
Expenditures	\$ 50,488,998	\$ 54,786,240	\$ 51,631,652	\$ 87,594,537	\$ 70,026,630	\$ 71,693,637
FTE	3.0	3.0	3.0	3.0	28.5	5.0
<b>Chief of Staff Office</b>						
Expenditures	\$ 15,715	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Chief Academic Officer</b>						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER FTE <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	8.0
<b>Chief Operating Officer</b>						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER FTE <sup>2</sup>	0.0	0.0	0.0	0.0	0.0	1.0

<sup>1</sup>Actual and approved figures have been reorganized to match the new budget reporting structure.

<sup>2</sup>ESSER III positions are budgeted for FY23; however, ESSER III funding is not included in the FY23 budget. Remaining balances for the grant are carried over at FY22 yearend and reallocated in FY23.

### Superintendent's Office

Centrally-managed funding with oversight by the Office of the Superintendent remains unchanged at \$7,286. This funding primarily supports technology and computer equipment expenses in the Office of Communications and Community Relations (OCCR). In FY 2023, this centrally-managed funding also includes 7.0 ESSER III positions, including 4.0 positions to support ESSER III project management and 3.0 positions for multilingual engagement communications. Funding for unspent multiyear federal ESSER III grant awards were carried forward as part of the FY 2022 Final Budget Review and reappropriated in FY 2023.

### Deputy Superintendent's Office

Centrally-managed funding with oversight by the Deputy Superintendent's Office totals \$0.4 million and remains unchanged from the FY 2022 Approved Budget. The funding supports the Project Management Oversight Committee (PMOC).

### Region Offices

Centrally-managed funding with oversight by the Region Offices totals \$22.6 million, an increase of \$1.8 million, or 8.7 percent, over the FY 2022 Approved Budget. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. In FY 2023, 249.6 positions are funded in the centrally-managed account and includes 236.1 school-based positions funded through the IDEA grant, 12.5 school-based positions funded through ESSER III to support after school programming at high schools, and a 1.0 school-based office assistant position at Thomas Jefferson High School for Science and Technology.

### Chief Equity Office

Centrally-managed funding with oversight by the Chief Equity Office totals \$8.6 million, an increase of \$3.4 million, or 65.7 percent, over the FY 2022 Approved Budget. In FY 2023, centrally-managed funding includes 6.0 ESSER III positions which support the Grow Your Own Pathway Initiative and family and school partnerships. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, rate changes for retirement and health, and an adjustment for employee turnover. The FY 2023 budget increase is primarily due to the \$3.2 million recurring initiative to maintain services for family liaisons which was funded with one-time federal stimulus ESSER III funding, and the \$0.9 million increase to bring family liaison compensation within the current market range. The increases are primarily offset by the decrease of \$0.6 million in ESSER II funding and the decrease of \$85,000 in the NBCT state payment.

### Chief Academic Office

Centrally-managed funding with oversight by the Chief Academic Office includes 8.0 ESSER III positions which support the ESSER III grants administration team. Funding for unspent multiyear federal ESSER III grant awards were carried forward as part of the FY 2022 Final Budget Review and reappropriated in FY 2023.

### Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$42.5 million, a decrease of \$12.0 million, or 22.1 percent, from the FY 2022 Approved Budget. In FY 2023, this centrally-managed budget included funding for 5.8 positions, which remains unchanged from the FY 2022 Approved Budget. The Individuals with Disabilities Education Act (IDEA) funds a 0.8 instructional specialist. The Carl D. Perkins grant for Career and Technical Education (CTE) funds a 1.0 technician, a 1.0 functional supervisor, and 3.0 instructional specialist positions. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The FY 2023 decrease is primarily due to \$29.9 million in one-time federal stimulus grant funding allocated from the ESSER II funds, which was used for enhanced summer school programming at all school sites to include expanded Bridge to K, Bridge to First, Young Scholars, mathematics and literacy acceleration, credit recovery, and a STEAM enrichment program for under-represented students; stipends for staff working summer school programs to compensate for the additional responsibilities related to COVID-19, such as planning for and ensuring social distancing; enhancements to schools and offices to decrease COVID transmission, classroom and transportation cleaning requirements; modifications to lesson plans that involve collaborative groups while in a socially distant environment; and changes to meal preparation and delivery.

## Centrally-Managed Resources

The decreases are offset primarily by the \$16.6 million increase for curriculum adoption of language arts for kindergarten through grade 6 and science for grades 7 and 8. This centrally-managed budget also includes funding for professional development resources for FCPSOn, Advanced Placement and International Baccalaureate tests, library materials and supplies, textbooks, music programs, CTE certifications, CTE per-pupil materials, algebra readiness support, Finance Park financial literacy curriculum, and early childhood programs.

### School Improvement and Supports

Centrally-managed funding with oversight by the Department of School Improvement and Supports (DSIS) totals \$7.6 million, an increase of \$0.1 million, or 1.7 percent, over the FY 2022 Approved Budget primarily due to a step increase for all eligible employees and a 4.0 percent market scale adjustment for all employees. In FY 2023, this centrally-managed funding includes 6.0 positions, which includes 4.0 positions funded through the IDEA grant, a 1.0 position to support the AED program, and a 1.0 ESSER III position to support after school programming at high schools. The centrally-managed budget includes funding for Multi-tiered Systems of Support (MTSS), universal screener and student assessment, as well as costs associated with official fees, rental costs of county swim and dive facilities, post season athletic activities, automated external defibrillators (AEDs), and all other costs related to Virginia High School League competitions.

### Special Services

Centrally-managed funding with oversight by the Department of Special Services (DSS) totals \$6.6 million, a decrease of \$7.5 million, or 53.1 percent, from the FY 2022 Approved Budget. The decrease is primarily due to the one-time funding of the federal grant award allocations as part of the ESSER II Fund. In FY 2023, this centrally-managed funding includes 57.5 positions, an increase of 8.0 positions funded through ESSER III for the wellness program, the translators program, and the school health program. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

### Facilities and Transportation Services

Centrally-managed funding with oversight by the Department of Facilities and Transportation Services totals \$176.9 million, a decrease of \$19.4 million, or 9.9 percent, from the FY 2022 Approved Budget. Funding includes compensation for bus drivers and bus attendants, utilities, privatized services, county services, materials and supplies, and capital outlay. The \$19.4 million net decrease is primarily due to one-time federal stimulus grant funding allocated from the ESSER III Fund for increased summer school transportation and HVAC infrastructure enhancement offset by an increase in electricity rates charged by Dominion Energy Virginia effective April 1, 2022, the expansion of the existing Herndon lease to consolidate the Fairfax County Adult High School (FCAHS) and other instructional and services programs, an investment in electric school buses as part of the FCPS commitment to provide carbon-neutral school transportation by 2035, the realignment of funds for snow removal, transportation radio services, and high school custodial supplies, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the redesign of the transportation bus driver salary scale, and an adjustment for employee turnover.

### Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$957.6 million, of which \$937.6 million, or 97.9 percent, is related to employee benefits. In FY 2023, this centrally-managed funding includes funding for a 1.0 ESSER III budget analyst position to support the grants administration team. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. Budgeted areas include expenditure credits due to compensation lapse and work performed for others; employee benefits for contracted and hourly employees; central supply funding allocated to schools; local travel reimbursement funding; Replacement Equipment Oversight Committee (REOC) funding; funding for financial system maintenance; general insurance coverage; transfers to the Grants and Self-Supporting Programs Fund and the Adult and Community Education (ACE) Fund. The FY 2023 budget decreased by a net of \$150.5 million, or 13.6 percent, from the FY 2022 Approved Budget primarily due to the removal of the \$188.6 million placeholder for ESSER III funding, offset by increases of \$10.8 million to hourly instructional assistant funding to support elementary professional development and planning time, and increases of \$27.2 million in employee benefits including retirement, social security, health and life insurance, as well as position changes.

### Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$32.6 million, an increase of \$7.0 million, or 27.3 percent, over the FY 2022 Approved Budget. Funding increased primarily due to the addition of \$8.6 million and 83.0 positions to the staffing reserve, which includes the restoration of 33.0 positions that were previously reduced plus an additional 50.0 positions to help mitigate the impact of significant enrollment-related reductions. The cost of benefits associated with the increase to the staffing reserve are accounted for in centrally-managed budgets within the Department of Financial Services. The majority of the centrally-managed positions in HR are used for the staffing reserve, which includes teacher and instructional assistant positions to allow for adjustments to staffing requirements after enrollment projections are finalized. This reserve is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. In addition to the staffing reserve, HR also manages central funding for substitutes, official leave, organizational leave, and extended sick leave; annual leave payouts; HR-related enterprisewide technology; and the short-term disability program.

### Information Technology

The Department of Information Technology (IT) has oversight for centrally-managed funding and noncapital projects totaling \$71.7 million, an increase of \$1.7 million, or 2.4 percent, over the FY 2022 Approved Budget, an increase of a 1.0 functional supervisor position to manage data analytics. IT's centrally-managed accounts total \$57.9 million and reflect an increase of \$9.7 million primarily due to \$6.3 million to maintain services for FCPSOn, and \$1.0 million for software maintenance and equipment, which were previously funded with one-time stimulus grant funding. The FY 2023 Approved Budget also includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, rate changes for retirement and health, and an adjustment for employee turnover. An additional \$1.2 million increase is due to existing contract increases for various applications such as Microsoft education enrollment subscription, Loadrunner testing tool, and Azure cloud services. The centrally-managed budget includes funding for copier rentals, telephones, FCPSOn, contracted services to maintain software and hardware, as well as capital outlay and county service costs.

IT's noncapital projects of \$13.8 million decreased by \$8.0 million, or 36.8 percent, from the FY 2022 Approved Budget primarily due to a reduction of \$8.4 million in one-time stimulus grant funding. This decrease includes the realignment of 24.5 TSSpec positions that were previously funded with the one-time stimulus grant funding allocated from the ESSER II Fund. The FY 2023 Approved Budget also includes a 4.0 percent market scale adjustment for all employees and \$0.3 million in contractual increases primarily for McAfee maintenance, Schoology, and the Integrated Learning Management System.

# Capital Projects Fund

The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.

## School Construction Fund

School Construction Fund Statement*						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 38,514,416	\$ 22,382,558	\$ 18,222,849	\$ -	\$ 66,312,244	\$ -
<b>RESERVES:</b>						
Reserve For Turf Fields	\$ 1,831,187	\$ 2,303,673	\$ 1,783,394	\$ 1,844,271	\$ 1,587,636	\$ 1,615,720
<b>Total Reserve</b>	\$ 1,831,187	\$ 2,303,673	\$ 1,783,394	\$ 1,844,271	\$ 1,587,636	\$ 1,615,720
<b>REVENUE:</b>						
General Obligation Bonds	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000	\$ 205,000,000
City of Fairfax	294,984	79,888	-	-	-	-
TJHSST Tuition - Capital Costs	844,118	893,894	895,968	800,000	800,000	800,000
Miscellaneous Revenue	4,459,263	782,229	650,433	306,000	306,000	306,000
Turf Field Revenue	364,819	150,274	38,400	345,000	345,000	345,000
<b>Total Revenue</b>	\$ 185,963,184	\$ 181,906,285	\$ 181,584,801	\$ 181,451,000	\$ 181,451,000	\$ 206,451,000
<b>AUTHORIZED BUT UNISSUED BONDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 382,032,933	\$ -
<b>TRANSFERS IN:</b>						
<b>School Operating Fund:</b>						
Building Maintenance	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 6,449,030	\$ 13,000,000	\$ 6,449,030
Classroom Equipment	562,988	263,278	1,215,360	1,421,113	1,421,113	592,000
Facility Modifications	600,000	1,443,000	880,000	600,000	600,000	600,000
Turf Fields	983,084	983,084	983,084	983,084	983,084	1,650,097
<b>County Capital Projects Funds:</b>						
Miscellaneous County Projects	349,044	385,000	354,202	-	-	-
Turf Fields	611,173	1,853,250	832,660	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve	15,600,000	13,100,000	13,100,000	13,100,000	13,100,000	15,600,000
<b>Total Transfers In</b>	\$ 28,706,289	\$ 28,027,612	\$ 27,365,306	\$ 22,553,227	\$ 29,104,197	\$ 24,891,127
<b>Total Revenue and Transfers</b>	\$ 214,669,473	\$ 209,933,897	\$ 208,950,107	\$ 204,004,227	\$ 592,588,130	\$ 231,342,127
<b>Total Funds Available</b>	\$ 255,015,077	\$ 234,620,127	\$ 228,956,351	\$ 205,848,498	\$ 660,488,009	\$ 232,957,847
<b>EXPENDITURES AND COMMITMENTS:</b>						
Expenditures	\$ 230,328,846	\$ 214,613,884	\$ 161,056,471	\$ 203,976,143	\$ 276,839,356	\$ 231,314,043
Additional Contractual Commitments	-	-	-	-	382,032,933	-
<b>Total Disbursements</b>	\$ 230,328,846	\$ 214,613,884	\$ 161,056,471	\$ 203,976,143	\$ 658,872,289	\$ 231,314,043
<b>ENDING BALANCE, June 30</b>	\$ 24,686,231	\$ 20,006,244	\$ 67,899,880	\$ 1,872,355	\$ 1,615,720	\$ 1,643,804
<b>LESS:</b>						
Reserve For Turf Fields	\$ 2,303,673	\$ 1,783,394	\$ 1,587,636	\$ 1,872,355	\$ 1,615,720	\$ 1,643,804
<b>AVAILABLE ENDING BALANCE, June 30</b>	\$ 22,382,558	\$ 18,222,849	\$ 66,312,244	\$ -	\$ -	\$ -

\*Does not add due to rounding.

All FCPS construction projects are budgeted in the School Construction Fund. This fund totals \$231.3 million in FY 2023 and represents an increase of \$27.3 million, or 13.4 percent, over the FY 2022 Approved Budget and a decrease of \$427.6 million, or 64.9 percent, from the FY 2022 Revised Budget. The FY 2022 Revised Budget includes funding for projects in progress, funding for new construction, facilities renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Sources of funds primarily include bond proceeds, funding for infrastructure replacement and upgrades, School Operating Fund transfers, miscellaneous revenue, and county project transfers.



The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities, including additions to existing schools, and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2017, 2019, and 2021 School Bond Referenda
- Manages funding provided for portable classrooms and \$0.6 million for facility modifications transferred from the School Operating Fund
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities through funding from approved bond sales and a transfer from the School Operating Fund

## Capital Improvement Program

Each year, FCPS' five-year school [Capital Improvement Program \(CIP\)](#) is updated for incorporation into the overall county CIP. The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The CIP includes new schools, renovations, and additions totaling \$1.2 billion for FY 2023 to FY 2027. In addition, the CIP provides projections over the ten-year period from FY 2023 to FY 2032.

The plan for the first five years, from FY 2023 through FY 2027, outlines detailed student accommodations for specific schools or groups of schools. The plan for the second five years, from FY 2028 through FY 2032, identifies long-term projected needs. The total CIP project cost over ten years, including anticipated prior-year expenses, is estimated to be \$2.1 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available on the FCPS website. Updates and photos of bond projects are also available on the FCPS website. The chart below shows the budget forecast of FCPS' CIP projects.

School Bond Referenda (\$ in millions)	
Year	Amount
1999	\$297.2
2001	378.0
2003	290.6
2005	246.3
2007	365.2
2009	232.6
2011	252.8
2013	250.0
2015	310.0
2017	315.0
2019	360.0
2021	360.0
<b>Total</b>	<b>\$3,657.7</b>

Five-Year CIP Requirement (\$ in millions)	
• Projects with Approved Bonds (funded)	\$463.2
• Projects without Approved Bonds (unfunded)	699.8
<b>Total</b>	<b>\$1,163.0</b>

Five-Year Capital Improvement Program Forecast*								
(\$ in millions)								
Project Type	10 year CIP Anticipated		Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028 - 2032
	Projected Budget	Prior Year Expenses						
New Construction	\$ 385.2	\$ 0.7	\$ 1.5	\$ 7.7	\$ 12.7	\$ 25.3	\$ 32.5	\$ 304.7
Capacity Enhancement	87.8	59.9	14.6	1.3	-	-	-	12.0
Renovation Programs	1,634.1	405.9	198.5	138.5	205.6	250.7	250.6	184.4
Site Acquisition	23.5	-	0.5	23.0	-	-	-	-
<b>Total Project Cost</b>	<b>\$ 2,130.6</b>	<b>\$ 466.4</b>	<b>\$ 215.1</b>	<b>\$ 170.6</b>	<b>\$ 218.3</b>	<b>\$ 276.0</b>	<b>\$ 283.1</b>	<b>\$ 501.2</b>
Funded Project Cost	\$ 950.8	\$ 466.4	\$ 215.1	\$ 161.7	\$ 56.8	\$ 23.5	\$ 6.1	\$ 21.2
Unfunded Project Cost	\$ 1,179.8	\$ -	\$ -	\$ 8.8	\$ 161.5	\$ 252.5	\$ 277.0	\$ 480.0

\*Does not add due to rounding.

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by Fairfax County voters through referenda. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. As part of the FY 2023 Adopted County Budget Plan, the County included an additional \$25 million in general obligation bonds for FCPS, thereby increasing the annual total for FY 2023 from \$180 million to \$205 million.

# Capital Projects Fund

## Renovations Summary

### Construction Projections FY 2023 - FY 2027 (\$ in millions)

Elementary School Renovations	
Hybla Valley	\$33.5
Washington Mill	\$26.7
Braddock	\$31.8
Fox Mill	\$28.0
Oak Hill	\$30.7
Wakefield Forest	\$32.3
Louise Archer	\$40.0
Crossfield	\$34.0
Mosaic	\$41.9
Bonnie Brae	\$41.9
Bren Mar Park	\$32.8
Brookfield	\$39.6
Lees Corner	\$37.2
Armstrong	\$30.0
Willow Springs	\$39.9
Herndon	\$42.2
Dranesville	\$38.5
Cub Run	\$36.5
Union Mill	\$44.9
Centre Ridge	\$43.5
Poplar Tree	\$39.6
Waples Mill	\$43.9
Sangster	\$45.0
Saratoga	\$45.3
Virginia Run	\$43.7
Middle School Renovations	
Cooper	\$54.4
Frost	\$56.0
Franklin	\$71.4
Twain	\$70.1
High School Renovations	
Oakton	\$112.2
Falls Church	\$136.2
Centreville	\$138.5

The current bond sale allocation of \$205.0 million from the Board of Supervisors for the capital budget is insufficient to meet the ongoing capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the existing capital budget, the current cycle for renovations is approximately 37 years and is expected to grow to more than 40 years within the next decade. The extended renovation cycle delays needed capacity enhancements, which have led to overcrowding in schools and higher maintenance costs as equipment and materials are kept in service well beyond expected life cycles.

## Capacity Enhancements

The Division faces major challenges because the location of student enrollment in relation to existing facilities does not always align. Consequently, as of May 2022, FCPS is utilizing over 500 trailer classrooms to satisfy current student enrollment. In addition to temporary trailers, the CIP is channeling funds to interior architectural modifications for facility capacity enhancements. The capacity enhancement requirements in the current CIP total \$87.8 million. The Infrastructure Financing Committee (IFC) was formed to address CIP funding constraints.

## Infrastructure Financing Committee (IFC)

In FY 2013, the IFC was created as a joint County Board of Supervisors and School Board initiative to collaboratively identify opportunities to assist the County and FCPS in achieving their capital improvement requirements. The overarching constraint of expanding debt financing is that the ratio of debt expenditures to General Fund disbursements should be less than 10.0 percent, and in FY 2023 the ratio is 7.4 percent. The IFC issued its final report in February 2014 which recommended the creation of a Schools’ Capital Sinking Fund with a transfer of \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. Since FY 2016, the County has provided the annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacements or new capacity requirements. In FY 2023, the County increased the transfer by an additional \$2.5 million.

## Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, developed recommendations in FY 2013 to fund the construction, maintenance, and replacement of synthetic turf fields. To promote equity among schools, the task force recommended additional funding from both FCPS and the County to support the construction of athletic fields in less affluent areas where booster club contributions may be insufficient. At both the FY 2013 and FY 2014 Final Budget Reviews, the School Board approved one-time funding of \$1.5 million for the construction of additional synthetic turf fields at high schools, contingent upon a match in county funding, which was met.

As reported by the Task Force, life expectancy of synthetic turf fields is no more than 10 years. However, the Task Force is challenged to identify an ongoing funding source for the scheduled replacement of synthetic turf fields. Currently, turf fields are reaching the end of their replacement cycle. Efforts from various funding sources, such as School Operating Fund transfers and athletic booster club contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. Since FY 2018, funding of \$1.0 million has been transferred from the School Operating Fund to support turf field replacement.

Beginning in FY 2021, the Fairfax County Park Authority (FCPA), assumed maintenance of 44 FCPS turf fields. FCPS, in partnership with the FCPA, committed to funding one-half of the annual costs associated with the maintenance of these turf fields. In FY 2023, an additional \$0.7 million transfer from the School Operating Fund will provide the FCPS portion of these maintenance costs. The transfer of maintenance responsibilities to FCPA for the remaining 44 FCPS turf fields improves continuity, provides equity in maintenance, and brings the school athletic fields into an established field safety testing program.

## Major New Projects for FY 2023

Renovation projects are designed to upgrade existing school facilities to increase their usable life by 20 to 30 years. Facilities are modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and career and technical facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The following chart shows a list of major projects to be funded in FY 2023.

FY 2023 Major Projects*		
(\$ in millions)		
<b>New Construction</b>	Dunn Loring ES	\$1.5
<b>Renovation</b>	Falls Church HS	35.7
	Louise Archer ES	24.6
	Mosaic ES	20.5
	Wakefield Forest ES	20.4
	Crossfield ES	16.5
	Oak Hill ES	15.5
	Cooper MS	15.0
	Fox Mill ES	9.1
	Bonnie Brae ES	8.1
	Braddock ES	7.3
	Washington Mill ES	4.4
	Frost MS	4.1
	Centreville HS	3.9
	Oakton HS	3.0
	Herndon ES	1.7
	Willow Springs ES	1.6
	Brookfield ES	1.5
	Dranesville ES	1.5
	Lees Corner ES	1.5
	Bren Mar Park ES	1.3
Armstrong ES	1.2	
Hybla Valley ES	0.1	
<b>Capacity Enhancement</b>	Justice HS Addition	8.3
	West Potomac HS Addition	4.1
	Madison HS Addition	2.2
<b>Infrastructure Management</b>	Americans With Disabilities Act (ADA)	1.3
	Asphalt Paving	0.8
	Athletic Infrastructure	1.3
	HVAC Replacement	3.6
	Roof Replacement	6.1
	Technology Upgrade	2.0
	Security Enhancement	0.6
<b>Equipment</b>	New, Renovations, and Additions	0.6
<b>Building Maintenance</b>	Building Improvements	6.4
<b>Other</b>	Turf Field Replacement	1.3
	Turf Field Maintenance	0.7
	Facility Modifications	0.6
<b>Total</b>		<b>\$239.8</b>

\*Does not add due to rounding.

*Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.*

## Capital Projects Fund

*FCPS' capital projects program has a direct impact on the operating budget, particularly with the opening of new facilities.*

*The School Operating Fund transfers one-third of classroom equipment funding for new and renovated schools to the Construction Fund.*

### Impact on Operating Budget

FCPS' capital projects program has a direct impact on the operating budget, particularly with the opening of new facilities. The cost of operating new or expanded facilities is included in the fiscal year that the facility becomes operational. Capital projects can also affect future operating budgets due to an increase or decrease in maintenance costs or capacity for new programs and service enhancements. A new school, for example, will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. For example, HVAC and electrical system repair or replacement projects have the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

When the School Construction Fund pays for the building of a new school or an addition to an existing facility, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 15.0 new positions: a 1.0 principal, a 1.0 assistant principal, a 1.0 school counselor, a 1.0 librarian, a 1.0 advanced academics teacher, a 1.0 reading teacher, a 1.0 school-based technology specialist, a 0.5 technology support specialist, a 1.0 instructional assistant, 3.0 office personnel, and 3.5 custodians.

The School Operating Fund transfers one-third of classroom equipment funding for new and renovated schools to the School Construction Fund. Bond funds are used to fund the remaining two-thirds. The two-thirds/one-third assumption is based on estimates that approximately two-thirds of the equipment will have a useful life of 20 years and is therefore appropriate for bond funding. It is assumed that the remainder of the equipment has a shorter than 20-year useful life and, therefore, should be funded by the School Operating Fund. In FY 2023, \$1.4 million is needed for one-third of the cost of school equipment and furnishings due to the timing of when projects are expected to be completed.

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
<b>Personnel</b>						
Principal	1.0	\$232,273	1.0	\$235,377	1.0	\$248,482
Assistant Principal	1.0	181,576	2.0	365,792	3.0	598,593
Director of Student Services			1.0	191,848	1.0	191,848
School Counselor	1.0	124,717	2.0	271,638	6.0	814,914
Assessment Coach					1.0	160,930
Student Activities Director					1.0	198,264
After-School Specialist			1.0	125,204		
Certified Athletic Trainer					1.0	124,416
Librarian	1.0	140,324	1.0	140,324	2.0	280,649
Advanced Academics Resource Teacher	1.0	123,778				
Reading Teacher	1.0	123,778	1.0	123,778	1.0	123,778
Systems of Support Teacher					1.0	123,778
Other Teachers			0.5	61,889	1.5	185,667
College and Career Specialist					1.0	99,448
Safety and Security Specialist					1.0	113,505
Safety and Security Assistant			1.0	66,944	3.0	200,833
SBTS	1.0	150,619	1.0	150,619	1.0	150,619
TSSpec	0.5	78,201	1.0	156,401	1.5	234,602
Instructional Assistant	1.0	52,510				
Office Personnel	3.0	233,580	4.5	350,370	8.5	661,810
Operating Engineer			1.0	104,600	1.0	104,600
Custodian	3.5	233,303	5.5	366,619	14.5	966,541
<b>Subtotal Personnel</b>	<b>15.0</b>	<b>\$1,674,659</b>	<b>23.5</b>	<b>\$2,711,404</b>	<b>51.0</b>	<b>\$5,583,277</b>
<b>Operating Expenses</b>						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		105,414		231,467		486,501
Water and Sewer		11,429		17,311		46,838
Refuse Collection		5,106		13,043		36,000
Telephones		16,818		25,182		47,213
<b>Subtotal Operating Expenses</b>		<b>\$781,601</b>		<b>\$1,149,382</b>		<b>\$2,699,355</b>
<b>Equipment Start-Up</b>		<b>\$450,000</b>		<b>\$733,333</b>		<b>\$1,468,333</b>
<b>Total</b>	<b>15.0</b>	<b>\$2,906,260</b>	<b>23.5</b>	<b>\$4,594,119</b>	<b>51.0</b>	<b>\$9,750,965</b>

\* Based on average enrollments and average salaries including benefits.

## Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>Budget</b>	\$ 204.0	\$ 658.9	\$ 231.3	\$ 27.3	13.4%	\$ (427.6)	-64.9%
<b>Positions</b>	95.3	95.3	95.3	-	0.0%	-	0.0%

## Explanation of Significant Fund and Position Changes

The FY 2023 School Construction Fund totals \$231.3 million, which represents a \$27.3 million, or 13.4 percent, increase over the FY 2022 Approved Budget and a decrease of \$427.6 million, or 64.9 percent, from the FY 2022 Revised Budget. The FY 2023 budget includes 95.3 positions in the School Construction Fund which remains unchanged from the FY 2022 Approved and Revised Budgets.

## Capital Projects Fund

For FY 2023, the total funds available are \$233.0 million. This represents a net increase of \$27.1 million, or 13.2 percent, over the FY 2022 Approved Budget and a decrease of \$427.5 million, or 64.7 percent, from the FY 2022 Revised Budget. The reserve for turf replacement decreased by \$0.2 million, or 12.2 percent, from the FY 2022 Approved Budget, and increased by \$28,084, or 1.7 percent, over the FY 2022 Revised Budget. The reserve for turf replacement includes contributions from athletic booster clubs, as well as the School Operating Fund transfer, to support the replacement of synthetic turf fields.

It should be noted that at the time of the FCPS FY 2023 Approved Budget adoption, the Virginia General Assembly had not adopted the 2022-2024 Biennial Budget. Based on the General Assembly's adoption of the state biennial budget on June 22, 2022, FCPS is projected to receive \$24.2 million for a formula-based school construction and modernization grant that was recognized as part of the FY 2022 Final Budget Review in the School Construction Fund. Projects include installing security vestibules, creating outdoor classrooms, upgrading bathrooms, implementing sensory rooms, replacing interior locks, and bringing early childhood playgrounds into ADA compliance.

Total revenue for the School Construction Fund in the FY 2023 Approved Budget is \$206.5 million, which represents a \$25.0 million, or 13.8 percent, increase over the FY 2022 Approved and Revised Budgets due to an increase in the County's general obligation bonds for FCPS.

Total transfers of \$24.9 million are included in the FY 2023 Approved Budget. This represents an increase of \$2.3 million, or 10.4 percent, over the FY 2022 Approved Budget and a \$4.2 million, or 14.5 percent, decrease from the FY 2022 Revised Budget. The net increase over the FY 2022 Approved Budget is due to an increase of \$2.5 million from the County to FCPS for infrastructure replacement and upgrades and an increase from the School Operating Fund of \$0.6 million to cover the FCPS portion of the turf field maintenance for 44 FCPS turf fields that will be assumed by the FCPA offset by the decrease in the transfer from the School Operating Fund for classroom equipment. The FY 2022 Revised Budget includes a one-time transfer of \$6.6 million from the School Operating Fund for building maintenance.

Total disbursements for this fund are \$231.3 million in the FY 2023 Approved Budget. This represents a net increase of \$27.3 million, or 13.4 percent, over the FY 2022 Approved Budget and a net decrease of \$427.6 million, or 64.9 percent, from the FY 2022 Revised Budget. The increase over the FY 2022 Approved Budget is due to the increase in general obligation bond and infrastructure replacement, upgrade funding from the County, and an increase from the School Operating Fund to cover the FCPS portion of the turf field maintenance offset by a decrease in the cost of classroom equipment. The FY 2023 budget provides funding for classroom equipment based on projects included in the Capital Improvement Program for Bonnie Brae, Crossfield, and Mosaic elementary schools. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, employee benefit rate changes, and an adjustment for employee turnover. The FY 2022 Revised Budget includes \$6.6 million in additional funding for building maintenance and appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. The FY 2023 budget includes 95.3 positions in the School construction fund which remains unchanged from the FY 2022 Approved and Revised Budgets.

## Consolidated County and Schools Debt Service Fund

The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools' debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information states FCPS' FY 2023 level of debt service that is provided by the County in the FY 2023 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$144,176,000
Schools' interest	<u>58,049,711</u>
Total	\$202,225,711

*Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.*

Bonds are approved by Fairfax County citizens and are sold to meet annual cash flow requirements. Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa rating from Moody's Investor Service, awarded since 1975; a AAA rating from Standard and Poor's Global Ratings, awarded since 1978; and a AAA rating from Fitch Ratings, awarded since 1997. As of January 2022, Fairfax County is one of only 13 states, 49 counties, and 31 cities to hold a triple-A rating from all three services. Maintenance of the highest rating from these rating agencies has resulted in significant flexibility for the County in managing financial resources, generating cumulative savings of \$1,007.3 million from county bond and refunding sales since 1978.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market. The sale of municipal bonds for school purposes provides funding for the construction of new schools and the renovation, expansion, and improvement of existing schools. The chart below shows the outstanding principal and interest owed by the County on bond series sold to the public.

Bond Amortization Schedule <sup>1</sup>								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2022	Interest Outstanding as of 6/30/2022	Principal Due FY 2023	Interest Due FY 2023	Total Payment Due FY 2023	Principal Outstanding as of 6/30/2023	Interest Outstanding as of 6/30/2023
<b>Schools, G.O. Bonds</b>								
2009E New Money	\$ 138,500,000	\$ 73,866,400	\$ 14,978,721	\$ 9,233,300	\$ 3,439,404	\$ 12,672,704	\$ 64,633,100	\$ 11,539,317
2012B Refunding	117,590,900	35,800,400	2,527,145	21,057,900	1,790,020	22,847,920	14,742,500	737,125
2013A New Money	127,800,000	6,390,000	159,750	6,390,000	159,750	6,549,750	-	-
2013B Refunding	73,610,700	21,054,200	1,653,342	1,529,100	631,516	2,160,616	19,525,100	1,021,826
2014A New Money <sup>2</sup>	140,903,800	28,180,800	2,536,272	7,045,200	1,092,006	8,137,206	21,135,600	1,444,266
2014A Refunding <sup>2</sup>	33,410,600	3,131,500	156,902	1,559,200	117,595	1,676,795	1,572,300	39,307
2014B Refunding	131,790,600	88,338,100	8,107,638	23,952,300	3,685,578	27,637,878	64,385,800	4,422,060
2015A New Money	141,302,900	49,455,000	7,382,925	7,065,000	2,013,525	9,078,525	42,390,000	5,369,400
2015B Refunding	39,081,200	39,081,200	6,193,401	-	1,726,771	1,726,771	39,081,200	4,466,630
2015C Refunding	90,437,700	13,159,900	1,322,143	3,253,400	576,660	3,830,060	9,906,500	745,483
2016A New Money <sup>3</sup>	134,727,800	53,890,000	8,107,556	6,740,000	1,869,188	8,609,188	47,150,000	6,238,369
2016A Refunding <sup>3</sup>	81,134,300	69,118,300	15,501,311	-	2,721,093	2,721,093	69,118,300	12,780,218
2017A New Money	136,980,000	102,730,000	33,007,400	6,850,000	4,485,950	11,335,950	95,880,000	28,521,450
2018A New Money	135,159,500	108,119,500	37,840,790	6,760,000	4,730,080	11,490,080	101,359,500	33,110,710
2019A New Money and Refunding	156,200,000	132,770,000	55,021,450	7,810,000	6,013,700	13,823,700	124,960,000	49,007,750
2019B Refunding	27,783,900	27,393,600	8,223,312	192,000	954,616	1,146,616	27,201,600	7,268,696
2020A New Money <sup>4</sup>	143,861,000	129,860,000	57,335,600	7,215,000	5,951,900	13,166,900	122,645,000	51,383,700
2020A Refunding <sup>4</sup>	64,832,500	53,409,200	13,612,881	2,426,600	2,363,498	4,790,098	50,982,600	11,249,383
2020B Refunding	171,789,200	168,664,000	21,009,961	3,131,000	2,228,886	5,359,886	165,533,000	18,781,075
2021A New Money	157,340,000	150,385,000	38,150,300	7,915,000	4,590,700	12,505,700	142,470,000	33,559,600
2022A New Money				8,181,000	6,030,000	14,211,000		
<b>Schools, G.O. Bond Total</b>		<b>\$ 1,354,797,100</b>	<b>\$ 332,828,799</b>	<b>\$ 138,306,000</b>	<b>\$ 57,172,435</b>	<b>\$ 195,478,435</b>	<b>\$ 1,224,672,100</b>	<b>\$ 281,686,364</b>
<b>Schools Revenue Bonds</b>								
EDA 2014A Refdg - Sch Adm. Bldg <sup>5</sup>	\$ 44,000,000	\$ 5,860,000	\$ 449,250	\$ 1,855,000	\$ 246,625	\$ 2,101,625	\$ 4,005,000	\$ 202,625
Facilities Project (Laurel Hill, Lorton Arts Foundation & Merrifield Refunding) - South County High School <sup>6</sup>	3,545,000	3,545,000	5,512	3,545,000	5,512	3,550,512	-	-
EDA 2021D Refdg - Sch Adm. Bldg <sup>5</sup>	\$ 31,030,000	\$ 31,030,000	\$ 4,908,235	\$ 470,000	\$ 625,139	\$ 1,095,139	\$ 30,560,000	\$ 4,283,096
<b>Schools Revenue Bond Total</b>		<b>\$ 40,435,000</b>	<b>\$ 5,362,997</b>	<b>\$ 5,870,000</b>	<b>\$ 877,276</b>	<b>\$ 6,747,276</b>	<b>\$ 34,565,000</b>	<b>\$ 4,485,721</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,395,232,100</b>	<b>\$ 338,191,796</b>	<b>\$ 144,176,000</b>	<b>\$ 58,049,711</b>	<b>\$ 202,225,711</b>	<b>\$ 1,259,237,100</b>	<b>\$ 286,172,085</b>

<sup>1</sup> Chart Source: FY 2023 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.  
<sup>2</sup> Series 2014A included a new money component and a refunding component.  
<sup>3</sup> Series 2016A included a new money component and a refunding component.  
<sup>4</sup> Series 2020A included a new money component and a refunding component.  
<sup>5</sup> Principal and interest will be paid from a transfer in from Fund S10000, Public School Operating, in connection with a capital lease.  
<sup>6</sup> Principal and interest will be paid by Fund 20000, Consolidated County and Schools Debt Service Fund.

# Capital Projects Fund

*In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government.*

## Debt Level and Future Impact

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

The Fairfax County Board of Supervisors' policy on the County's debt management establishes guidelines to maintain its excellent bond ratings. The first guideline states that net debt as a percentage of estimated market value should always remain less than 3.0 percent. The chart below shows that the County's FY 2023 percentage of 1.01 percent is well within that guideline.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percentage
2019	\$2.9	\$262.4	1.10%
2020	\$2.9	\$271.8	1.06%
2021	\$2.9	\$281.0	1.04%
2022 (Est.)	\$3.0	\$289.3	1.02%
2023 (Est.)	\$3.1	\$312.0	1.01%

<sup>1</sup> The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2019 to FY 2021 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2022 and FY 2023 Fairfax County Department of Management and Budget and Department of Tax Administration.

<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

A second guideline established by the County is to maintain a ratio of debt service requirements to Combined General Fund disbursements of less than 10.0 percent. As seen in the county chart below, Fairfax County's percentage of 7.44 for FY 2023 is within the guideline.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year	Debt Service Requirements <sup>1</sup>	General Fund Disbursements <sup>2</sup>	Percentage
2019	\$347.5	\$4,300.5	8.08%
2020	\$334.3	\$4,449.9	7.51%
2021	\$325.4	\$4,545.9	7.16%
2022 (Est.)	\$352.9	\$4,886.1	7.22%
2023 (Est.)	\$355.2	\$4,774.0	7.44%

<sup>1</sup> The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Sources: FY 2019 to FY 2021 Annual Comprehensive Financial Report; FY 2022 and FY 2023 Fairfax County Department of Management and Budget. The FY 2020 actual debt service figure reflects a notable decrease from the prior year due primarily to the final payoff of two outstanding County debt issuances (Herrity and Pennino Administrative buildings and Capital Renewal loan). The FY 2021 actual debt service figure again trended lower to prior years due primarily to the planned one-time debt service savings structure as part of the Series 2020B General Obligation Refunding Bonds.

<sup>2</sup> Sources: FY 2019 to FY 2021 Annual Comprehensive Financial Report; FY 2022 and FY 2023 estimate per Fairfax County Department of Management and Budget.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the Board of Supervisors reviews cash requirements for capital project financing to determine the capacity to incur additional debt. As part of the FY 2023 Adopted County Budget Plan, the County included an additional \$25 million in general obligation bonds for FCPS, thereby increasing the annual total for FY 2023 from \$180 million to \$205 million. Additional information about the [FY 2023 Adopted County Budget Plan](#) can be found on the Fairfax County website.



## Special Revenue Funds

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Adult and Community Education, and Grants and Self-Supporting Programs.

### Food and Nutrition Services Fund

Food and Nutrition Services Fund Statement <sup>1</sup>						
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 <sup>3</sup> Approved
<b>BEGINNING BALANCE, July 1<sup>2</sup></b>	\$ 19,371,675	\$ 17,916,914	\$ 6,569,746	\$ -	\$ 6,227,389	\$ 6,225,115
<b>REVENUE:</b>						
State Aid	\$ 1,390,484	\$ 1,350,769	\$ 894,380	\$ 1,448,727	\$ 1,448,727	\$ 1,533,116
Federal Aid	39,668,446	36,599,687	53,685,113	43,613,061	43,613,061	46,489,647
Food Sales	40,864,765	29,707,806	1,327,645	41,141,127	41,141,127	40,465,734
Other Revenue	296,228	312,208	1,360,727	170,359	170,359	36,183
<b>Total Revenue</b>	<b>\$ 82,219,924</b>	<b>\$ 67,970,471</b>	<b>\$ 57,267,865</b>	<b>\$ 86,373,274</b>	<b>\$ 86,373,274</b>	<b>\$ 88,524,680</b>
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ -	\$ -	\$ 9,648,031	\$ -	\$ 1,800,000	\$ -
<b>Total Transfers In</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,648,031</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>
<b>Total Revenue and Transfers</b>	<b>\$ 82,219,924</b>	<b>\$ 67,970,471</b>	<b>\$ 66,915,896</b>	<b>\$ 86,373,274</b>	<b>\$ 88,173,274</b>	<b>\$ 88,524,680</b>
<b>Total Funds Available</b>	<b>\$ 101,591,599</b>	<b>\$ 85,887,385</b>	<b>\$ 73,485,642</b>	<b>\$ 86,373,274</b>	<b>\$ 94,400,663</b>	<b>\$ 94,749,795</b>
<b>EXPENDITURES:</b>						
Food and Nutrition Services General Reserve	\$ 83,470,027	\$ 79,852,360	\$ 67,194,263	\$ 86,373,274	\$ 88,175,547	\$ 88,524,680
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ -	\$ 6,225,115	\$ 6,225,115
<b>Total Disbursements</b>	<b>\$ 83,470,027</b>	<b>\$ 79,852,360</b>	<b>\$ 67,194,263</b>	<b>\$ 86,373,274</b>	<b>\$ 94,400,663</b>	<b>\$ 94,749,795</b>
Change in Inventory	\$ 204,658	\$ (534,721)	\$ 63,990	\$ -	\$ -	\$ -
<b>ENDING BALANCE, June 30</b>	<b>\$ 17,916,914</b>	<b>\$ 6,569,746</b>	<b>\$ 6,227,389</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

<sup>3</sup>Future guidance from the Virginia Department of Education (VDOE) could impact Food and Nutrition Services (FNS) and require adjustments later in the fiscal year to align the budget with USDA assisted meal program offerings.

Food and Nutrition Services (FNS) operates a year-round, nationally recognized \$94.7 million school nutrition program. The primary goal of FNS is to support students' health, wellness, and readiness to learn while supporting the Division and its stakeholders. FNS offers a variety of healthy food choices, strives to exceed established government regulations, and proudly serves more than 140,000 customers daily during a typical school year. In FY 2022, the US Department of Agriculture (USDA) continued to reimburse schools for no-cost meals, which were available to all students regardless of their income through the 2021-2022 school year.

Breakfast and lunch menus are planned by a team of food service professionals, including registered dietitian nutritionists and chefs, in order to meet students' personal, cultural, and therapeutic needs. FNS values feedback and partners with schools to host student taste events, conduct student surveys, and gather monthly information from customer report cards. FNS promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce. FNS also utilizes its own "All Star Lunch and Breakfast" concept that coincides with the Dietary Guidelines for Americans and MyPlate to assist students with selecting meals.

*The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.*

*The Food and Nutrition Services promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce.*

## Special Revenue Funds

*Food and Nutrition Services participates in the USDA Summer Food Service Program, which offers all children 18 years of age and under nutritious and no-cost breakfasts and lunches at eligible sites when school is not in session.*

### FCPS Lunch Price History<sup>1</sup>

FY 2014 - FY 2023

Fiscal Year	Student Lunch	
	ES	MS/HS
2023	\$ 3.25	\$ 3.50
2022 <sup>2</sup>	\$ 3.25	\$ 3.50
2021 <sup>3</sup>	\$ 3.25	\$ 3.50
2020	\$ 3.25	\$ 3.50
2019	\$ 3.25	\$ 3.50
2018	\$ 3.00	\$ 3.25
2017	\$ 3.00	\$ 3.25
2016	\$ 2.90	\$ 3.00
2015	\$ 2.90	\$ 3.00
2014	\$ 2.65	\$ 2.75

<sup>1</sup>These prices are based on the normal costs of the meals charged to students who do not qualify for free and reduced meals.

<sup>2</sup>USDA extended flexibility to allow free meals to continue in FY 2022.

<sup>3</sup>Due to the COVID-19 pandemic, food service occurred through emergency meal distribution sites and partial school year meal service at schools.

### FY 2023 Approved Meal Prices

FY 2022\* FY 2023

	FY 2022*	FY 2023
<b>Breakfast</b>		
Students	\$1.75	\$1.75
Reduced-Price	FREE	FREE
Adults	\$2.20	\$2.20
<b>Lunch</b>		
Elementary	\$3.25	\$3.25
Middle & High	\$3.50	\$3.50
Reduced-Price	FREE	FREE
Adults	\$4.50	\$4.50

\*USDA extended flexibility to allow free meals to continue in FY 2022.

Food and Nutrition Services:

- Offers breakfast and lunches at all schools and centers, serving approximately 28 million meals and snacks to students and families in FY 2022
- Participates in the USDA Community Eligibility Provision (CEP), which provides no-cost breakfast and lunches to all students at eligible schools
- Sponsors the USDA Fresh Fruit and Vegetable Program which offers students a fresh fruit or vegetable afternoon snack at VDOE-selected elementary schools
- Participates in the USDA Summer Food Service Program, which offers all children 18 years of age and under nutritious and no-cost breakfasts and lunches at eligible sites when school is not in session
- Participates in the USDA Child and Adult Care Food Program, offering no-cost supper meals to afterschool programs in eligible areas
- Publishes monthly menus on Nutrislice, providing access to manufacturer labels, nutrient content, and allergens
- Provides snacks to the School-Age Child Care (SACC) Programs
- Provides vending services to schools, centers, and school administration offices
- Serves as advisors for dietetic internships for various universities, and distance learning programs
- Partners with Partnership for a Healthier Fairfax, which focuses on wellness initiatives in schools and the community

### Central Distribution

The Food Services Distribution Center is located in the Woodson complex. The staff includes a supervisor, a foreman, and truck drivers. Approximately 60 percent of all purchases and USDA commodities are delivered to the center and distributed by leased trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed, and purchases are made by the truckload for high volume items. Operational and handling costs are offset by reduced food costs and warehouse efficiency.

### Revenue

In FY 2022 the USDA extended flexibility to allow no-cost meals to continue being provided to all students throughout the 2021-2022 school year. Due to this extension, the main source of revenue for this fund in FY 2022 is the federal reimbursement. The subsidy that FCPS received from the Seamless Summer Option (SSO) meal reimbursement rate was \$2.46 per student for breakfast and \$4.32 per student for lunch. Prior to the pandemic, during normal operations, the two major sources of revenue for this fund were food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts, and FCPS receives the per-lunch reimbursement rates accordingly. The National School Lunch Program reimbursement rates in SY 2021-2022 were set at \$0.42 for paid meals, \$3.33 for reduced-price meals, and \$3.73 for free meals. In addition, FCPS receives \$0.40 per reimbursable meal served through the USDA commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive meals at no cost, subsidized by the FNS fund.

## Prices

FCPS' breakfast and lunch prices will remain unchanged in FY 2023. The fund has absorbed major increases in the cost of food and employee compensation while continuing to offer breakfast and lunches at no cost to students eligible for reduced price meals. A comparison of meal prices across WABE jurisdictions follows.

Comparison of Division Meal Prices Across WABE Jurisdictions School Year 2020-2021*			
	Breakfast Prices		Lunch Prices
	All Students	Elementary	Middle/High
Alexandria City	\$1.75	\$2.85	\$2.85/\$3.05
Arlington County	\$1.75	\$3.05	\$3.15
<b>Fairfax County</b>	<b>\$1.75</b>	<b>\$3.25</b>	<b>\$3.50</b>
Falls Church City	\$2.50	\$3.25	\$4.00
Loudoun County	\$2.10	\$3.05	\$3.15
Manassas City	\$1.45	\$2.60	\$2.70
Manassas Park City	\$1.50	\$3.10	\$3.10
Montgomery County	\$1.30	\$2.55	\$2.80
Prince William County	\$1.50	\$2.50	\$2.65/\$2.75

\*The U.S. Department of Agriculture continued reimbursing schools and childcare centers for free meals to all students regardless of their income through the 2021-2022 school year. As a result, a comparison of division meal prices across WABE jurisdictions is not available for school year 2021-2022.

Source: [2021 Washington Area Boards of Education \(WABE\) Guide](#)

## Accounting Basis

The Food and Nutrition Services Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are recognized when the liability is incurred.

Food and Nutrition Services Fund* (\$ in millions)							
	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>Budget</b>	\$ 86.4	\$ 94.4	\$ 94.7	\$ 8.4	9.7%	\$ 0.3	0.4%
<b>Positions</b>	55.5	55.5	56.5	1.0	1.8%	1.0	1.8%

\*Does not add due to rounding.

## Explanation of Significant Fund and Position Changes

The FY 2023 Approved Budget for the Food and Nutrition Services Fund totals \$94.7 million and includes 56.5 positions. This is an increase of \$8.4 million, or 9.7 percent, over the FY 2022 Approved Budget, and an increase of \$0.3 million, or 0.4 percent, over the FY 2022 Revised Budget. There is also an increase of a 1.0 tradesperson position as compared to the FY 2022 Approved and Revised Budgets.

Revenue and transfers for this fund total \$88.5 million. This represents a net increase of \$2.2 million, or 2.5 percent, over the FY 2022 Approved Budget primarily due to projected increases in revenue of \$3.0 million from state and federal aid offset by decreases of \$0.8 million in food sales and other sources. In addition, the revenue budget represents an increase of \$0.4 million, or 0.4 percent, over the FY 2022 Revised Budget due to the increases in federal aid offset by a decrease in food sales

## Special Revenue Funds

and a one-time transfer of \$1.8 million in FY 2022 to support computer equipment and software upgrades at school sites, equipment replacement at the Food Services Warehouse, and replacement of large kitchen equipment and related supplies.

In FY 2023, total expenditures, including all operational and administrative costs for this fund, total \$94.7 million. This represents a net increase of \$8.4 million, or 9.7 percent, over the FY 2022 Approved Budget and a net increase of \$0.3 million, or 0.4 percent, over the FY 2022 Revised Budget. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The increase over the FY 2022 Approved Budget is also due to an increase in the general reserve of \$6.2 million and an increase in food products of \$1.3 million. The increase over the FY 2022 Revised Budget is primarily due to compensation and food product cost increases offset by a decrease of \$1.8 million due to a one-time equipment fund transfer in FY 2022.

The FY 2023 Approved Budget includes a total of 56.5 positions, which is an increase of a 1.0 tradesperson position as compared to the FY 2022 Approved and Revised Budgets. The position increase is for a new warehouse driver to support the increase in receivable food products and meal services related to the pandemic.

Adult and Community Education Fund

Adult and Community Education Fund Statement*						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ (86,484)	\$ 9,139	\$ (224,117)	\$ -	\$ (557,874)	\$ -
<b>REVENUE:</b>						
State Aid	\$ 1,069,871	\$ 1,073,523	\$ 1,221,984	\$ 1,080,364	\$ 1,080,364	\$ 1,338,875
Federal Aid	2,101,082	1,924,265	1,965,652	2,209,820	2,597,654	2,343,490
Tuition and Fees	5,041,836	3,658,285	2,375,949	4,033,603	4,033,603	4,087,355
Other	125,412	103,759	13,300	102,771	102,771	25,000
<b>Total Revenue</b>	\$ 8,338,201	\$ 6,759,831	\$ 5,576,884	\$ 7,426,558	\$ 7,814,391	\$ 7,794,720
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ 321,484	\$ 975,000	\$ 1,201,537	\$ 975,000	\$ 1,535,709	\$ 1,004,250
<b>Total Transfers In</b>	\$ 321,484	\$ 975,000	\$ 1,201,537	\$ 975,000	\$ 1,535,709	\$ 1,004,250
<b>Total Revenue and Transfers</b>	\$ 8,659,685	\$ 7,734,831	\$ 6,778,421	\$ 8,401,558	\$ 9,350,100	\$ 8,798,970
<b>Total Funds Available</b>	\$ 8,573,201	\$ 7,743,970	\$ 6,554,305	\$ 8,401,558	\$ 8,792,226	\$ 8,798,970
<b>EXPENDITURES</b>	\$ 8,564,062	\$ 7,968,086	\$ 7,112,179	\$ 8,401,558	\$ 8,792,226	\$ 8,798,970
<b>ENDING BALANCE, June 30</b>	\$ 9,139	\$ (224,117)	\$ (557,874)	\$ -	\$ -	\$ -
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 25,526	\$ 50,465	\$ 43,903	\$ -	\$ -	\$ -
<b>AVAILABLE ENDING BALANCE</b>	\$ (16,387)	\$ (274,581)	\$ (601,778)	\$ -	\$ -	\$ -

\*Does not add due to rounding.

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of the best academic and business practices. ACE programming typically offers approximately 4,000 courses with 20,000 enrollments annually. The core ACE mission is to preserve an operationally efficient adult education program that meets state and local requirements and provides opportunities to align with the Division’s mission for lifelong learning and career and development.

ACE offers a combination of face-to-face and virtual education opportunities with an emphasis on Adult English for Speakers of Other Languages (ESOL) classes, workforce and career development, apprenticeships, business and computer certifications, health and medical career certifications, and workplace training. ACE also offers the Driver Education 9-12 program, including Behind-the-Wheel training, and typically offers other K-12 enrichment programs. In addition, ACE collaborates with regional organizations that promote workforce development and with the Fairfax County government to ensure that vital, popular, and targeted enrichment classes such as world languages, culinary arts, personal improvement, and lifelong learning are offered. Programs have projected revenue targets. Face-to-face classes are held in key FCPS anchor sites throughout the County, and virtual classes are held on Zoom or other online meeting platforms to meet virtually with ACE students.

In FY 2023, ACE programs will continue to recover from the impact of the global pandemic by expanding in-person learning opportunities while maintaining an array of virtual course offerings. In response to the impact of rising inflation on multiple costs such as fuel, instructional supplies, and employee benefits, ACE will strive to control cost increases. Along with rising inflation costs, staffing shortages that affect the pools

## Special Revenue Funds

*Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.*

of instructors compels ACE to capitalize on opportunities and methodologies to ensure that it is offering competitively-priced, life-long learning opportunities to the Fairfax County community.

### Accounting Basis

The ACE Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Adult and Community Education Fund (\$ in millions)								
	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
<b>Budget</b>	\$ 8.4	\$ 8.8	\$ 8.8	\$ 0.4	4.7%	\$ 0.0	0.1%	
<b>Positions</b>	32.9	32.9	32.9	-	0.0%	-	0.0%	

### Explanation of Significant Fund and Position Changes

The FY 2023 Approved Budget for the Adult and Community Education (ACE) Fund is \$8.8 million, which represents an increase of \$0.4 million, or 4.7 percent, over the FY 2023 Approved Budget and an increase of \$6,744, or 0.1 percent, over the FY 2022 Revised Budget. A transfer from the School Operating Fund supports the Adult ESOL Program and is used to better align funding with local grant match requirements, as well as supporting other programming for adults, the Behind-the-Wheel driver training program, and K-12 enrichment programs.

Total revenue and transfers for the ACE fund for the FY 2023 Approved Budget is \$8.8 million. This represents a net increase of \$0.4 million, or 4.7 percent, over the FY 2022 Approved Budget and a net decrease of \$0.6 million, or 5.9 percent, from the FY 2022 Revised Budget. The increase over the FY 2022 Approved Budget is due to an increase in state aid of \$0.1 million, primarily from increased funding for driver education, award increases of \$0.1 million in the Adult Education and Family Literacy Act (AEFLA) grants, an increase of \$0.1 million for the Plugged in VA (PIVA) and the Family Literacy state grant awards, and an increase of \$29,250 to support administrative overhead costs and compensation increases. The decrease from the FY 2022 revised budget is due to a one-time transfer of \$0.6 million recognized as part of the FY 2021 Final Budget Review to address the FY 2021 shortfall offset by the transfer increase of \$29,250.

The FY 2023 ACE fund expenditures totals \$8.8 million and reflects a \$0.4 million, or 4.7 percent, net increase over the FY 2022 Approved Budget and a \$6,744, or 0.1 percent, net increase over the FY 2022 Revised Budget. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The increase over the approved budget also reflects additional grant awards of \$0.3 million. The increase over the FY 2022 Revised Budget is primarily due to grant expenditures recognized in FY 2022 for the AEFLA grants.

## Grants and Self-Supporting Programs Fund

Grants and Self-Supporting Programs Fund Statement*						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>						
Grants	\$ 15,065,981	\$ 16,468,389	\$ 16,655,014	\$ -	\$ 20,024,167	\$ -
Summer School	<u>6,177,937</u>	<u>7,447,104</u>	<u>7,440,798</u>	<u>3,962,299</u>	<u>11,482,978</u>	<u>3,962,299</u>
<b>BEGINNING BALANCE, JULY 1</b>	<b>\$ 21,243,918</b>	<b>\$ 23,915,493</b>	<b>\$ 24,095,812</b>	<b>\$ 3,962,299</b>	<b>\$ 31,507,145</b>	<b>\$ 3,962,299</b>
<b>RECEIPTS:</b>						
<b>Grants</b>						
State Aid	\$ 9,306,704	\$ 8,756,532	\$ 1,739,182	\$ 8,185,261	\$ 16,737,267	\$ 8,329,096
Federal Aid	40,097,090	36,780,036	42,725,701	37,578,957	106,254,742	37,738,582
Industry, Foundation, Other	1,187,016	603,016	1,035,339	-	1,005,822	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
<b>Summer School</b>						
State Aid	1,056,402	877,559	644,534	-	-	-
Tuition	2,682,716	2,804,827	2,089,899	2,407,100	2,407,100	2,291,000
Industry, Foundation, Other	<u>114,585</u>	<u>114,022</u>	<u>42,014</u>	<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
<b>Total Receipts</b>	<b>\$ 54,444,513</b>	<b>\$ 49,935,991</b>	<b>\$ 48,276,668</b>	<b>\$ 54,191,317</b>	<b>\$ 132,424,931</b>	<b>\$ 54,368,678</b>
<b>TRANSFERS IN:</b>						
School Operating Fund (Grants)	\$ 10,452,863	\$ 11,842,425	\$ 12,614,847	\$ 12,724,661	\$ 14,852,154	\$ 13,096,815
School Operating Fund (Summer School)	7,756,398	7,756,398	7,756,398	7,756,398	20,229,039	7,756,398
Cable Communications Fund (Grants)	<u>3,352,319</u>	<u>2,260,414</u>	<u>1,886,781</u>	<u>1,886,781</u>	<u>2,179,486</u>	<u>2,002,936</u>
<b>Total Transfers In</b>	<b>\$ 21,561,580</b>	<b>\$ 21,859,237</b>	<b>\$ 22,258,026</b>	<b>\$ 22,367,840</b>	<b>\$ 37,260,679</b>	<b>\$ 22,856,149</b>
<b>Total Funds Available</b>	<b>\$ 97,250,012</b>	<b>\$ 95,710,721</b>	<b>\$ 94,630,507</b>	<b>\$ 80,521,457</b>	<b>\$ 201,192,755</b>	<b>\$ 81,187,126</b>
<b>EXPENDITURES:</b>						
Grants	\$ 62,993,583	\$ 60,055,798	\$ 56,632,697	\$ 60,375,660	\$ 161,053,638	\$ 61,167,429
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	<u>10,340,935</u>	<u>11,559,111</u>	<u>6,490,665</u>	<u>11,425,568</u>	<u>27,750,478</u>	<u>11,795,589</u>
<b>Total Expenditures</b>	<b>\$ 73,334,519</b>	<b>\$ 71,614,908</b>	<b>\$ 63,123,362</b>	<b>\$ 77,801,228</b>	<b>\$ 194,804,116</b>	<b>\$ 78,963,017</b>
<b>RESERVES:</b>						
Summer School Reserve	\$ -	\$ -	\$ -	\$ 2,720,229	\$ 6,388,639	\$ 2,224,109
<b>Total Disbursements</b>	<b>\$ 73,334,519</b>	<b>\$ 71,614,908</b>	<b>\$ 63,123,362</b>	<b>\$ 80,521,457</b>	<b>\$ 201,192,755</b>	<b>\$ 81,187,126</b>
<b>ENDING BALANCE, JUNE 30</b>	<b>\$ 23,915,493</b>	<b>\$ 24,095,812</b>	<b>\$ 31,507,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less:</b>						
Outstanding Encumbered Obligations	265,484	851,758	514,376	-	-	-
<b>Available Ending Balance</b>	<b>\$ 23,650,009</b>	<b>\$ 23,244,054</b>	<b>\$ 30,992,769</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

The Grants and Self-Supporting Programs Fund consists of two subfunds, the Grants Subfund and the Summer School and Standards of Learning (SOL) Remediation Subfund. The FY 2023 budget for this special revenue fund is \$81.2 million and includes 594.5 positions. This is a net increase of \$0.7 million, or 0.8 percent, over the FY 2022 Approved Budget and a decrease of \$120.0 million, or 59.6 percent, from the FY 2022 Revised Budget. The fund is projected to increase by 60.1 positions over the FY 2022 Approved Budget and 41.7 positions over the FY 2022 Revised Budget.

### Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2023 Approved Budget totals \$67.2 million and 586.0 positions, which is a net increase of \$0.8 million, or 1.2 percent, over the FY 2022 Approved Budget and a decrease of \$99.9 million, or 59.8 percent, from the FY 2022 Revised Budget.

*The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School Subfund.*

# Special Revenue Funds

Since actual grant awards for FY 2023 are unknown at this time, program estimates are based on FY 2022 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year. Due to the current economic environment, it is uncertain if grants will maintain level funding in future years.

Grants Subfund <sup>1</sup>								
(\$ in millions)								
	FY 2022 Approved		FY 2023 Approved		Variance			
	Amount	Positions	Amount	Positions	Amount	Positions		
<b>Federally Funded</b>								
<b>Title I, Part A</b>	\$ 25.0	187.1	\$ 25.0	222.9	\$ -	35.8		
Provides funds for staff and resources to schools with the highest level of poverty to ensure children receive a fair, equitable, and high-quality education and to close educational achievement gaps.								
<b>Title II, Part A</b>	3.4	12.0	3.8	18.3	0.3	6.3		
Provides funds to increase student academic achievement by improving and increasing the number of highly qualified teachers, principals, and assistant principals.								
<b>Title III</b>	4.2	13.0	4.3	12.0	0.1	(1.0)		
Provides funds to ensure that English learners (EL) attain English proficiency and develop high levels of academic achievement in English.								
<b>Title III, Immigrant and Youth</b>	0.2	-	-	-	(0.2)	-		
Provides funds to ensure that immigrant students attain English proficiency and develop high levels of academic achievement in English.								
<b>Head Start<sup>2</sup></b>	2.0	-	2.0	-	-	-		
Provides funds to promote school readiness for children from birth to age five from low-income families by enhancing their cognitive, social, and emotional development.								
<b>Early Head Start<sup>2</sup></b>	1.2	-	1.2	-	-	-		
Provides funds for intensive comprehensive child development and family support services to low-income infants, toddlers, pregnant women, and their families.								
<b>Medicaid</b>	3.1	14.5	3.0	14.5	(0.0)	-		
Reimbursement for health-related services provide by Fairfax County Public Schools to children enrolled in the Medicaid program.								
<b>USDA</b>	1.5	-	1.5	-	-	-		
Reimbursement for meals that meet the Child and Adult Care Food Program (CACFP) criteria in the PreK and Early Head Start Program.								
<b>Others &lt; \$200,000</b>	0.2	0.7	0.1	20.7	(0.0)	20.0		
These grants include Interpreter Training, Stop School Violence, McKinney Vento, and ARP ESSER III Unfinished Learning.								
<b>State Funded</b>								
<b>State Technology Plan</b>	5.1	-	5.1	-	0.1	-		
Provides funds to enhance personalized, equitable student learning experiences, support innovative professional learning, and create cultures of change through innovative leadership practices with technology.								
<b>Juvenile Detention Ctr</b>	2.4	16.0	2.5	16.0	0.1	-		
Provides funds for full-day educational services to school-aged students who are residing at the detention center.								
<b>Jail Program</b>	0.4	2.5	0.4	2.5	(0.0)	-		
Provides funds for special education services to school-aged students who are residing at the detention center.								
<b>Others &lt; \$200,000</b>	0.3	3.2	0.3	3.2	0.0	-		
These grants include Individual Student Alternative Education Plan (ISAEP), Jobs for VA Graduates, and Transition Support Resource Center.								
<b>Privately Funded/Self-Supporting</b>								
<b>Cable Communications</b>	1.9	23.0	2.0	23.0	0.1	-		
Provides funds from cable franchise operating fees to support the Fairfax County Public Schools Learning Channels.								
<b>Locally Funded</b>								
<b>PreK</b>	10.8	202.0	10.8	201.0	0.0	(1.0)		
Provides funds for a full-day program that primarily serves income-eligible children who are four years old by September 30.								
<b>PreK/VPI<sup>2</sup></b>	9.0	-	10.2	-	1.1	-		
Provides funds for a quality preschool program that serves at-risk four-year-olds unserved by the federal Head Start program.								
<b>Head Start</b>	1.2	34.0	1.5	34.0	0.3	-		
Local portion of Federal Head Start Program.								
<b>Early Head Start</b>	0.3	18.0	0.4	18.0	0.1	-		
Local portion of Federal Early Head Start Program.								
<b>Cable Communications</b>	0.4	-	0.4	-	-	-		
Local portion of Cable Communications program.								
<b>Grant Reserve</b>	6.0	-	6.0	-	-	-		
Less: WPFO								
	(12.3)	-	(13.4)	-	(1.1)	-		
<b>Subfund Total</b>	<b>\$ 66.4</b>	<b>526.0</b>	<b>\$ 67.2</b>	<b>586.0</b>	<b>\$ 0.8</b>	<b>60.1</b>		

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>Offset by Work Performed for Others (WPFO).



### Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, Summer Learning programs for students, and the Bridge to Kindergarten program.

The FY 2023 Approved Budget for Summer School and SOL Remediation Subfund is \$14.0 million and includes 8.5 positions. This reflects a decrease of \$0.1 million, or 0.9 percent, from the FY 2022 Approved Budget and is a decrease of \$20.1 million, or 58.9 percent, from the FY 2022 Revised Budget. The decrease from the approved is primarily due to a decrease in anticipated tuition for high school summer programs. Federal stimulus ESSER III grant funds were utilized to provide the continuation of enhanced summer school to address learning loss and provide enrichment opportunities. The decrease from the revised budget includes an additional \$12.5 million in a School Operating Fund transfer for the enhanced summer school program. The costs associated with the transfer were later redirected to the ESSER III federal stimulus grant. Unspent summer school funds from the prior year are carried over to the next fiscal year. In FY 2023, summer school will continue its enhanced course offerings to address learning loss and provide enrichment opportunities for students. Summer School programs include:

**Special Education Extended School Year program:** The FY 2023 budget for the Special Education Extended School Year program is \$4.0 million. This program provides the services defined by an IEP team, which determines whether the educational progress a student has gained during the school year will be significantly jeopardized if the student does not receive services during an extended break.

**Transportation:** The FY 2023 budget for transportation is \$2.8 million. Buses transport students from select FCPS high schools to designated Summer School program sites.

**High School Summer programs:** The FY 2023 budget for High School Summer programs is \$4.5 million. These programs include the Credit Recovery Academy (CRA), Online Campus, and a self-directed Economics and Personal Finance course.

**Summer Learning programs:** The FY 2023 budget for Summer Learning programs is \$1.8 million. These programs include the Institute for the Arts (IFTA) program, the Young Scholars program, and Tech Adventure Camp (TAC). Summer Learning programs allow students to sharpen their skills, to learn something new, or to participate in enrichment camps and institutes.

**Bridge to Kindergarten:** The FY 2023 budget for Bridge to Kindergarten is \$0.6 million. This program is designed to support students who have not had formal preschool before starting kindergarten.

**Thomas Jefferson Summer School program:** The FY 2023 budget for the Thomas Jefferson Summer School program is \$0.3 million. This program gives students the opportunity to pursue their passion for science and engineering during the summer.

*In FY 2023, summer school will be expanded and enhanced to address learning loss and provide enrichment opportunities for students.*

## Special Revenue Funds

Entitlement Grants	
Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students

### Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Grants and Self-Supporting Programs Fund (\$ in millions)*							
	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change Approved to Approved Amount	Change Approved to Approved Percent	Change Revised to Approved Amount	Change Revised to Approved Percent
<b>Budget</b>	\$ 80.5	\$ 201.2	\$ 81.2	\$ 0.7	0.8%	\$ (120.0)	-59.6%
<b>Positions</b>	534.5	552.8	594.5	60.1	11.2%	41.7	7.5%

\*Does not add due to rounding.

### Explanation of Significant Fund and Position Changes

The FY 2023 Approved Budget for the Grants and Self-Supporting Programs fund is \$81.2 million, which is a net increase of \$0.7 million, or 0.8 percent, over the FY 2022 Approved Budget and a decrease of \$120.0 million, or 59.6 percent, from the FY 2022 Revised Budget.

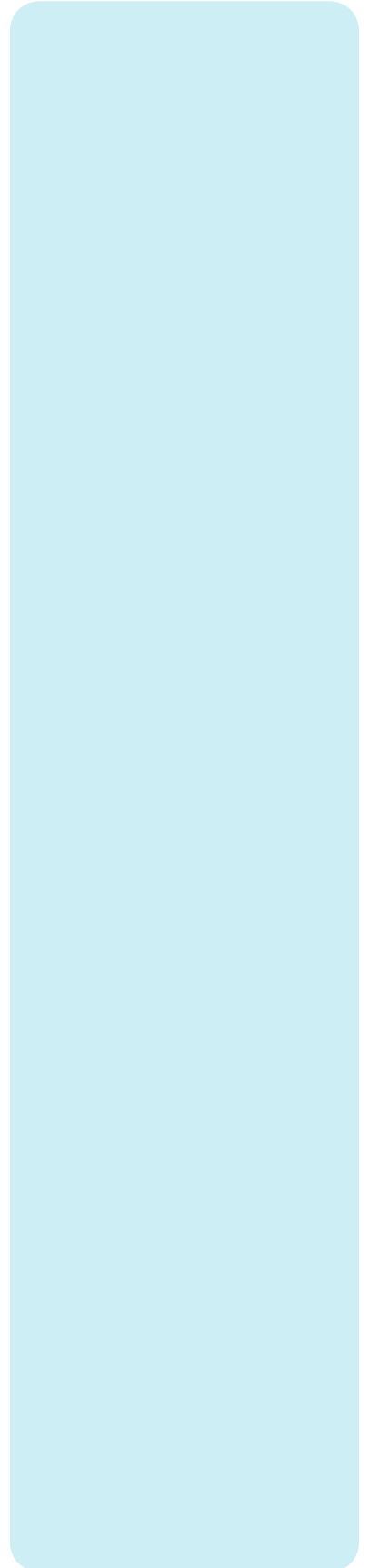
Total revenue for the Grants and Self-Supporting Programs fund is \$54.4 million. This is a net increase of \$0.2 million, or 0.3 percent, over the FY 2022 Approved Budget. The increase is primarily due to an increase in federal and state aid. The budget represents a decrease of \$78.1 million, or 58.9 percent, from the FY 2022 Revised Budget. The FY 2022 Revised Budget includes the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2022 Revised Budget, as well as new and revised grant awards recognized at the FY 2022 Midyear Budget Review.

The FY 2023 transfer from the School Operating Fund totals \$22.9 million. This is a net increase of \$0.5 million, or 2.2 percent, over the FY 2022 Approved Budget, and a decrease of \$14.4 million, or 38.7 percent, from the FY 2022 Revised Budget. The increase over the approved budget is due to an increase in the Early PreK and Head Start program to address programmatic requirements. The decrease from the revised budget is due to the transfer of \$12.5 million from the School Operating fund to support the continued enhancement of summer school, and the one-time transfer of \$2.1 million for the Federal Emergency Connectivity Fund program. The costs associated with the \$12.5 million transfer in the FY 2022 Revised Budget were redirected later in the year to the ESSER III federal stimulus grant.

The FY 2023 Grants and Self-Supporting expenditure projection totals \$81.2 million. This is a net increase of \$0.7 million, or 0.8 percent, over the FY 2022 Approved Budget, and a decrease of \$120.0 million, or 59.6 percent, from the FY 2022 Revised Budget. The Grants Subfund increased by \$0.8 million primarily due to an increase in the transfer from the County for the Early PreK and Head Start program, Title II, Part A, and Title III offset by a decrease in the Title III Immigrant and Youth grant. The Summer School Subfund decreased by \$0.1 million due to a decrease in anticipated costs for the high school summer programs. The high school summer programs have supplemental funding through the ESSER III federal grant in FY 2023. The FY 2022 Revised Budget includes the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2022 Revised Budget as well as new and revised grant awards recognized at the FY 2022 Midyear Budget Review. The FY 2023 Approved Budget includes a

## Special Revenue Funds

of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover. The FY 2023 Approved Budget includes an increase of 60.1 positions over the FY 2022 Approved Budget, which is due primarily to the increase of 35.8 Title I positions, 6.3 Title II positions, and 20.0 ESSER III Unfinished Learning positions, offset by a decrease of a 1.0 position in the Title III grant and a 1.0 position in the PreK and Early Head Start program.



# Internal Service Funds

Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis. FCPS has two Internal Service Funds: the School Insurance and Health and Flexible Benefits funds.

## School Insurance Fund

School Insurance Fund Statement*						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 51,146,614	\$ 50,659,388	\$ 49,824,288	\$ 48,319,083	\$ 52,991,181	\$ 52,803,056
<b>REVENUE:</b>						
<b>Workers' Compensation</b>						
School Operating Fund	\$ 9,238,928	\$ 10,461,829	\$ 10,738,928	\$ 10,738,928	\$ 10,738,928	\$ 10,738,928
Food and Nutrition Services Fund	324,284	324,284	324,284	324,284	324,284	324,284
<b>Other Insurance</b>						
School Operating Fund	4,468,127	4,468,127	4,468,127	6,008,127	6,008,127	\$ 6,283,127
Insurance Proceeds	149,968	273,607	75,592	200,000	200,000	\$ -
<b>Total Revenue</b>	\$ 14,181,307	\$ 15,527,847	\$ 15,606,931	\$ 17,271,339	\$ 17,271,339	\$ 17,346,339
<b>Total Funds Available</b>	\$ 65,327,922	\$ 66,187,234	\$ 65,431,219	\$ 65,590,422	\$ 70,262,520	\$ 70,149,395
<b>EXPENDITURES:</b>						
<b>Workers' Compensation</b>						
Administration	\$ 574,217	\$ 526,789	\$ 545,611	\$ 707,436	\$ 826,355	\$ 823,379
Claims Paid	8,286,981	8,341,699	6,120,322	9,170,000	9,075,669	9,170,000
Claims Management	1,083,733	928,014	817,172	1,205,000	1,187,075	1,205,000
Other Insurance	4,723,603	6,566,444	4,956,933	6,362,030	6,370,365	6,637,030
Allocated Reserve	-	-	-	1,732,772	2,566,321	2,077,250
<b>Subtotal Expenditures</b>	\$ 14,668,534	\$ 16,362,946	\$ 12,440,038	\$ 19,177,238	\$ 20,025,785	\$ 19,912,660
<b>Net Change in Accrued Liability</b>						
Workers' Compensation	\$ 1,045,791	\$ 2,222,901	\$ 2,517,509	\$ -	\$ -	\$ -
Other Insurance	(126,753)	(526,467)	1,306,042	-	-	-
<b>Subtotal Net Change in Accrued Liability</b>	\$ 919,038	\$ 1,696,434	\$ 3,823,551	\$ -	\$ -	\$ -
<b>ENDING BALANCE, June 30</b>	\$ 50,659,388	\$ 49,824,288	\$ 52,991,181	\$ 46,413,184	\$ 50,236,736	\$ 50,236,735
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 212,843	\$ 225	\$ 14,998	\$ -	\$ -	\$ -
<b>Available Ending Balance</b>	\$ 50,446,545	\$ 49,824,063	\$ 52,976,184	\$ 46,413,184	\$ 50,236,736	\$ 50,236,735
<b>Less Restricted Reserves:</b>						
Workers' Comp. Accrued Liability	\$ 38,337,684	\$ 40,560,585	\$ 43,078,094	\$ 40,560,585	\$ 43,078,094	\$ 43,078,094
Other Insurance Accrued Liability	6,252,313	5,852,599	7,158,641	5,852,599	7,158,641	\$ 7,158,641
Reserve for Catastrophic Occurrences	5,856,548	3,410,879	2,739,449	-	-	\$ -
<b>Total Reserves</b>	\$ 50,446,545	\$ 49,824,063	\$ 52,976,184	\$ 46,413,184	\$ 50,236,736	\$ 50,236,735
<b>Total Reserves</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*Does not add due to rounding.

The School Insurance Fund provides the administration of the workers' compensation program, a state-required benefit for employees that have sustained an injury on the job or occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts, theft, damage and destruction of assets, data breaches, errors and omissions, employee illnesses and injuries, and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance and the purchase of commercial insurance policies.

Fund liabilities include costs for claims settlements, claims expenses, and claims that have been incurred but not reported (IBNR) to date. Since actual liability claims depend on complex factors such as inflation, changes in governing laws and standards, and court awards, the process used in computing the Division's

liability exposure is reevaluated periodically to take into consideration the history, frequency, severity of recent claims, and other economic and social factors. These liabilities are computed using a combination of actual claims experienced and actuarially determined amounts. Reserves are maintained in the School Insurance Fund to manage exposure to both actuarially determined outstanding liabilities and unforeseeable catastrophic losses.

The Office of Benefit Services in the Department of Human Resources administers the Workers' Compensation program in conjunction with an independent claims service company. Effective January 1, 2021, FCPS' Workers' Compensation program transitioned to a new independent claims service company following a competitive selection process. Sedgwick was selected for its expertise in program management, improved management, employee communications, and updated technologies. The Risk Management section in the Department of Financial Services self-administers all insurance programs other than workers' compensation. The School Insurance Fund includes a total of 11.8 positions, of which 6.8 positions support the Workers' Compensation program, and 5.0 positions support the Risk Management program for commercial property and liability insurance, surety bonds, and fiduciary insurance.

### Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

*The School Insurance Fund receives revenue from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments.*

School Insurance Fund*							
(\$ in millions)							
	FY 2022	FY 2022	FY 2023	Change		Change	
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 19.2	\$ 20.0	\$ 19.9	\$ 0.7	3.8%	\$ (0.1)	-0.6%
<b>Positions</b>	9.3	9.3	11.8	2.5	27.0%	2.5	27.0%

\*Does not add due to rounding.

### Explanation of Significant Fund and Position Changes

The FY 2023 Approved Budget for the School Insurance Fund is \$19.9 million, which represents a \$0.7 million, or 3.8 percent, increase over the FY 2022 Approved Budget and a \$0.1 million, or 0.6 percent, decrease from the FY 2022 Revised Budget. The FY 2023 beginning balance totals \$52.8 million which is an increase of \$4.5 million, or 9.3 percent, over the FY 2022 Approved Budget and a decrease of \$0.2 million, or 0.4 percent, from the FY 2022 Revised Budget. As compared to the FY 2022 Approved Budget, the change is due to an increase in the allocated reserve and an increase in the ending balance for FY 2021.

School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and third-party reimbursements and restitution payments. Projected revenue totals \$17.3 million, an increase of \$75,000, or 0.4 percent, over the FY 2022 Approved and Revised Budgets. Additional funding is required to cover insurance, losses, and settlement related expenses under the Other Insurance program, as well as Worker's Compensation claim settlements and related expenses, and to provide an allocated reserve for contingencies.

Projected expenditures, excluding the allocated total reserve, total \$17.8 million, an increase of \$0.4 million, or 2.2 percent, over the FY 2022 Approved and Revised Budgets primarily due to an increase in other insurance expenses. The FY 2023

## Internal Service Funds

Approved Budget includes a total of 11.8 positions to support the School Insurance Fund, an increase of 2.5 positions over the FY 2022 Approved and Revised budgets, due to the increase of a 1.0 business specialist position and a 0.5 business technician position supporting the workers' compensation program, and the conversion of a 1.0 business specialist position supporting the Risk Management program using existing resources. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

School Health and Flexible Benefits Fund

School Health and Flexible Benefits Fund Statement*						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 72,814,402	\$ 75,628,523	\$ 101,685,897	\$ 103,050,776	\$ 124,021,193	\$ 121,681,881
<b>REVENUE:</b>						
Employer Contributions	\$ 252,437,978	\$ 259,658,515	\$ 270,617,081	\$ 268,332,545	\$ 268,332,545	\$ 278,804,309
Employee Contributions	74,838,422	77,070,674	80,321,169	79,585,368	79,585,368	82,675,193
Retiree/Other Contributions	53,038,250	56,241,673	60,238,413	62,409,181	62,409,181	65,744,403
Interest Income	1,340,783	1,205,990	485,359	500,000	500,000	-
Rebates and Subsidies	27,076,064	37,408,461	46,916,765	45,546,140	48,101,981	49,299,642
<b>Subtotal</b>	\$ 408,731,496	\$ 431,585,313	\$ 458,578,788	\$ 456,373,234	\$ 458,929,075	\$ 476,523,547
Flexible Spending Accounts (FSA) Withholdings	\$ 10,954,681	\$ 11,619,461	\$ 10,249,623	\$ 10,166,924	\$ 10,166,924	\$ 11,000,000
<b>Total Revenue</b>	\$ 419,686,177	\$ 443,204,774	\$ 468,828,411	\$ 466,540,158	\$ 469,095,999	\$ 487,523,547
<b>Total Funds Available</b>	\$ 492,500,579	\$ 518,833,297	\$ 570,514,308	\$ 569,590,934	\$ 593,117,192	\$ 609,205,428
<b>EXPENDITURES/PAYMENTS:</b>						
Health Benefits Paid	\$ 319,811,570	\$ 322,441,187	\$ 338,322,082	\$ 365,132,988	\$ 367,636,102	\$ 396,318,586
Premiums Paid	71,576,792	72,903,046	75,897,894	77,966,982	77,966,982	82,645,001
Claims Incurred but not Reported (IBNR)	19,849,000	16,275,000	21,880,000	17,369,107	22,442,987	22,442,987
IBNR Prior Year Credit	(19,520,000)	(19,849,000)	(16,275,000)	(16,806,120)	(21,880,000)	(21,880,000)
Health Administrative Expenses	13,396,196	14,656,476	15,703,031	15,025,982	15,111,448	15,743,179
<b>Subtotal</b>	\$ 405,113,558	\$ 406,426,709	\$ 435,528,008	\$ 458,688,939	\$ 461,277,519	\$ 495,269,752
Flexible Spending Accounts Reimbursement	\$ 11,567,729	\$ 10,528,930	\$ 10,764,727	\$ 9,985,349	\$ 9,985,349	\$ 10,000,000
FSA Administrative Expenses	190,769	191,762	200,380	172,443	172,443	182,790
<b>Subtotal</b>	\$ 11,758,498	\$ 10,720,691	\$ 10,965,108	\$ 10,157,792	\$ 10,157,792	\$ 10,182,790
<b>Total Expenditures/Payments</b>	\$ 416,872,056	\$ 417,147,400	\$ 446,493,115	\$ 468,846,731	\$ 471,435,311	\$ 505,452,542
<b>ENDING BALANCE, June 30</b>	\$ 75,628,523	\$ 101,685,897	\$ 124,021,193	\$ 100,744,202	\$ 121,681,881	\$ 103,752,886
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 2,730	\$ 4,187	\$ 85,466	\$ -	\$ -	\$ -
Premium Stabilization Reserve	75,625,794	101,681,710	123,935,727	100,744,202	121,681,881	103,752,886
<b>AVAILABLE ENDING BALANCE, June 30</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*Does not add due to rounding.

The School Health and Flexible Benefits Fund provides the funding and administration of health plans for over 62,000 covered employees, retirees, and their dependents and spouses. In addition, the fund provides for the administration of employee-funded health care and dependent care expenses for employees enrolled in the flexible spending account program.

FCPS offers three medical plans to eligible employees and retirees not yet eligible for Medicare: Aetna Innovation Health, CareFirst Blue Choice Advantage, and Kaiser Permanente Health Maintenance Organization (HMO). Medicare-eligible retirees may enroll in one of two available plans: Kaiser Permanente Medicare Advantage or Aetna Medicare Advantage. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage: either a Dental Network Organization (DNO) or a Dental Preferred Provider Organization (DPPO) plan, both of which are administered by Aetna Dental.

The current medical and dental contracts were implemented following a competitive bid process in FY 2014. Since 2017, pharmacy benefits administration has been handled by CVS Caremark for active employees and pre-Medicare retirees and SilverScript for Medicare-eligible retirees. FCPS implemented a Medicare Part D Employer Group Waiver Plan (EGWP) in FY 2014 to take advantage of increased

## Internal Service Funds

*Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.*

*FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.*

pharmacy rebates that are available through the Affordable Coverage Act (ACA). Since 2019, the flexible spending account (FSA) programs have been administered by Optum. FSAs save money for both FCPS and its employees by allowing participants the option to set aside pre-tax dollars for eligible health care and dependent care costs. Maximum contribution levels are determined annually based on IRS guidelines. Employees pay 100 percent of their contributions to the FSA programs.

FCPS contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in mini-family (i.e., employee plus one family member) or family coverage. FCPS contributes 70 percent of the established dental plan premium for employees enrolled in a dental plan. Eligible retirees receive a medical plan subsidy. The amount of the subsidy and calculation method varies depending on the member's retirement system.

Like most large employers, FCPS self-insures most of its medical and dental benefit expenses as a method of managing costs. Self-funding allows FCPS to establish premiums that are lower than the amounts charged by insurance companies since fully insured plans generally include profit and claims fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying some premium taxes and may be exempt from some mandated benefits. The plan complies with Internal Revenue Service Section 125 rules, so employee premiums are taken with pre-tax deductions, providing additional savings to employees and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses. The Aetna Medicare Advantage plan is fully insured, as this provides a better funding option for retirees eligible for Medicare.

FCPS continues to partner with health insurance providers to develop proactive wellness initiatives to encourage good health decisions, promote continued preventive care screenings, and help employees lower their risk factors for chronic diseases. Initiatives include free COVID-19 vaccines and flu shots for eligible employees, biometric health screenings, nutrition education programs, diabetes education, work/life balance programs, and virtual wellness challenges that focus on encouraging employees to maintain healthy lifestyle choices. FCPS also collaborates with health insurance vendors to educate employees and implement new options for accessing cost-effective, quality care such as urgent care and telemedicine benefits to meet the after-hours care needs of families.

FCPS continues to implement cost-saving measures for the Division and its employees. FCPS benchmarks the benefit and copayment levels to ensure market relevance and competitiveness. To ensure the plan covers only eligible dependents, FCPS requires documentation to support dependent eligibility for coverage under the plans. Retiree health eligibility criteria were modified for employees hired on or after January 1, 2019, to require longer tenure to retain health/dental benefits upon retirement. Additionally, eligible Medicare retirees enrolled in the FCPS plan now have increased flexibility to explore other coverage options by allowing them to drop FCPS coverage and provide one re-entry to the plan.

### **Accounting Basis**

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.



Health and Flexible Benefits Fund (\$ in millions)							
	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 569.6	\$ 593.1	\$ 609.2	\$ 39.6	7.0%	\$ 16.1	2.7%
<b>Positions</b>	32.0	32.0	33.0	1.0	3.1%	1.0	3.1%

*Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.*

**Explanation of Significant Fund and Position Changes**

The FY 2023 Approved Budget for the School Health and Flexible Benefits Fund totals \$609.2 million, which is a \$39.6 million, or 7.0 percent, increase over the FY 2022 Approved Budget and a \$16.1 million, or 2.7 percent, increase over the FY 2022 Revised Budget. The FY 2023 Approved beginning balance totals \$121.7 million, which is an increase of \$18.6 million, or 18.1 percent, over the FY 2022 Approved Budget due to a higher FY 2021 ending balance as a result of claims suppression during the pandemic and the net impact of projected revenue and expenditures for FY 2022. The FY 2023 beginning balance represents a decrease of \$2.3 million, or 1.9 percent, from the FY 2022 Revised Budget.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; interest income; pharmaceutical rebates and subsidies; and FSA withholdings. Revenue for this fund totals \$487.5 million, which represents an increase of \$21.0 million, or 4.5 percent, over the FY 2022 Approved Budget and an increase of \$18.4 million, or 3.9 percent, over the FY 2022 Revised Budget. These changes reflect an increase in contribution rates for calendar years 2022 and 2023 and an increase in rebates and FSAs. Health plan premium rate changes are made on a calendar year basis and take effect on January 1 of each plan year.

Expenditures and payments for FY 2023 total \$505.5 million, which is an increase of \$36.6 million, or 7.8 percent, over the FY 2022 Approved Budget and an increase of \$34.0 million, or 7.2 percent, over the FY 2022 Revised Budget. Expenditures and payments include health benefits and premiums paid, the net change in claims incurred but not reported (IBNR), health and FSA administrative expenditures, and FSA reimbursements. The primary drivers of the increase over the FY 2022 Approved Budget are higher claims for the self-insured plans, which is a projected increase of \$31.2 million, or 8.5 percent, as well as higher premiums, which is an increase of \$4.7 million, or 6.0 percent. These increases reflect a return to pre-COVID-19 claims payment trends as deferred elective surgeries, treatments, and office visits resume. There are 33.0 positions that support the School Health and Flexible Benefits Fund, which is an increase of a 1.0 business operations assistant position over the FY 2022 Approved and Revised Budgets due to a position conversion funded by existing resources. This position will support the call center and assist employees and retirees. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover.

The projected premium stabilization reserve (PSR) is \$103.8 million, which is an increase of \$3.0 million, or 3.0 percent, over the FY 2022 Approved Budget and a decrease of \$17.9 million, or 14.7 percent, from the FY 2022 Revised Budget due to the net impact of final revenue and expenditures for FY 2021.

## Trust Funds

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

### Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Fund

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*						
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 2,446,269,629	\$ 2,521,423,683	\$ 2,593,374,917	\$ 2,788,266,363	\$ 3,272,144,651	\$ 3,510,804,335
<b>REVENUE:</b>						
Contributions	\$ 143,628,307	\$ 153,836,856	\$ 153,718,650	\$ 163,392,614	\$ 163,392,614	\$ 168,471,242
Investment Income	134,697,848	126,294,071	729,920,740	275,100,000	300,600,004	322,450,000
<b>Total Revenue</b>	\$ 278,326,155	\$ 280,130,927	\$ 883,639,390	\$ 438,492,614	\$ 463,992,618	\$ 490,921,242
<b>Total Funds Available</b>	\$ 2,724,595,785	\$ 2,801,554,610	\$ 3,477,014,307	\$ 3,226,758,977	\$ 3,736,137,269	\$ 4,001,725,577
<b>EXPENDITURES</b>	\$ 203,172,102	\$ 208,179,693	\$ 204,869,657	\$ 229,223,973	\$ 225,332,934	\$ 234,792,898
<b>ENDING BALANCE, June 30</b>	\$ 2,521,423,683	\$ 2,593,374,917	\$ 3,272,144,651	\$ 2,997,535,004	\$ 3,510,804,334	\$ 3,766,932,679
<b>Less:</b>						
Outstanding Encumbered Obligations	\$ 132,156	\$ 179,667	\$ 83,084	\$ -	\$ -	\$ -
<b>AVAILABLE BALANCE, June 30</b>	\$ 2,521,291,527	\$ 2,593,195,250	\$ 3,272,061,566	\$ 2,997,535,004	\$ 3,510,804,334	\$ 3,766,932,679

\*Does not add due to rounding.

*The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.*

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973. ERFC administers a defined benefit plan qualified under section 401(a) of the Internal Revenue Code, which provides its members retirement benefits supplementary to the benefits its members receive from the Social Security Administration and the Virginia Retirement System (VRS). Most full-time, monthly-paid FCPS employees participate in an ERFC retirement plan, including teachers, administrators, and operational staff. ERFC is funded by contributions from employee members, who contribute 3.0 percent of their salary, and also by FCPS, which contributes 6.70 percent of the employees' salary on their behalf. ERFC holds all contributions in a trust and supervises the investment and disbursement of trust assets. ERFC serves over 22,300 active employees, 13,300 retirees, and 5,800 deferred-vested former employees for a total current membership of 41,450.

As long as FCPS offers this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of membership files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements. Counseling and other membership services, such as call center support, are also provided to help members understand both VRS and ERFC plans while making appropriate choices for retirement. These services assist members as they transition to retirement and add value to the retirement benefit.

ERFC is governed by a seven member Board of Trustees, which administers the retirement program according to the requirements of the Plan Document, the enabling ordinance, which is codified in Article 4, Section 3 of the Fairfax County Code, and other governing laws. The School Board appoints three members to the

ERFC Board, and three trustees are elected by active ERFC members. These six ERFC trustees refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the system. The Executive Director/CIO is charged with administrative oversight of the program and staffing. The ERFC Trust Fund bears all expenses incurred for staffing, plan administration, and operational support. There are 32.0 positions funded by ERFC.

Almost 90 percent of the ERFC budget is for retirement benefit payments. These payments are promised to the membership as part of the plan. Investment expenses account for 7.4 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term returns at an acceptable level of risk. The goal of ERFC is to earn 7.0 percent over the long term on its investments. Administrative expenses represent 2.8 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.0 percent. As of March 31, 2022, the ERFC's one-year rate of return on investments was 6.3 percent, as compared to the one-year benchmark rate of 3.1 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 6.9 percent return. As of March 31, 2022, ERFC's three-year rate of return was 11.4 percent, as compared to the benchmark rate of 9.0 percent and that of similarly sized plans, which averaged 10.6 percent. ERFC's five and ten-year results were 9.5 percent and 8.0 percent. The one, three, five, and ten-year returns are summarized in the table below.

Returns as of March 31, 2022				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	6.3%	11.4%	9.5%	8.0%
Benchmark *	3.1%	9.0%	8.0%	7.2%
Other Public Funds	6.9%	10.6%	9.0%	8.3%

Source: Segal Marco Performance Summary and Peer Funds Universe

\*Diversified Benchmark: Russell 1000 Index: 16.00%, Russell 2000 Index: 9.00%, MSCI AC World ex USA (Net): 5.00%, MSCI EM (net): 5.00%, MSCI AC World Index (Net): 5.00%, Blmbg. U.S. Aggregate: 11.00%, Blmbg. U.S. Gov't/Credit: 8.00%, JPM GBI-EM Global Diversified TR: 2.00%, Blmbg. U.S. TIPS: 4.00%, MSCI AC World Index (Net): 4.55%, Blmbg. U.S. Aggregate: 2.45%, HFRI Fund of Funds Composite Index: 5.00%, NCREIF - ODCE NET: 6.00%, CPI + 4 %: 1.00%, Bloomberg Barclays U.S. Corp High Yield + 150 bps: 2.00%, ThomsonOne All Regions PE : 7.00%, 90 Day U.S. Treasury Bill: 2.00%, MSCI EAFE Small Cap (Net): 5.00%.

*ERFC's goal is to earn 7.0 percent over the long term on its investments.*

## Trust Funds

FY 2023 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$116.3
• Employees' Contribution	52.1
• Employee Buy-Ins	0.1
• Security Lending Income	0.6
• Investment Earnings	321.9
<b>Total</b>	<b>\$490.9</b>

\*Does not add due to rounding.

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2021)	
<b>Membership</b>	<b>Number</b>
Actives	22,329
Retirees and Beneficiaries	13,338
Deferred Vested	5,783
<b>Total</b>	<b>41,450</b>
<b>FY 2022 Employer Contribution Rate</b>	<b>6.70%</b>
<b>Assets/Liabilities</b>	<b>(\$ in billions)</b>
Actuarial Liabilities	\$3.92
Actuarial Assets	\$3.06
Market Value of Assets	\$3.42
Actuarial Assets as a Percent of Market Value	89.46%
Unfunded Actuarial Accrued Liability	\$0.86
<b>Key Assumptions</b>	
Investment Rate of Return	7.00%
Projected Salary Increases	2.75% - 4.5%
Cost of Living Adjustment	3.0%
Inflation	2.25%
<b>Funding Ratio</b>	<b>78.0%</b>

### Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County (\$ in millions)							
	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 229.2	\$ 225.3	\$ 234.8	\$ 5.6	2.4%	\$ 9.5	4.2%
<b>Positions</b>	29.0	29.0	32.2	3.2	11.0%	3.2	11.0%

### Explanation of Significant Fund Changes

The FY 2023 Approved Budget revenue for the ERFC Fund is \$490.9 million. This is an increase of \$52.4 million, or 12.0 percent, over the FY 2022 Approved Budget and is due to increases in projected investment income of \$50.4 million and contributions of \$5.1 million, offset by a decrease in security lending of \$3.0 million. FY 2023 total revenue also represents an increase of \$26.9 million, or 5.8 percent, over the FY 2022 Revised Budget as a result of increases in projected investment income of \$21.8 million and contributions of \$5.1 million. The ERFC employer and employee contribution rates are projected to remain unchanged in FY 2023 at 6.70 percent and 3.0 percent, respectively. Contributions include all funds, not just the School Operating Fund.

Expenditures for the FY 2023 Approved Budget total \$234.8 million which is an increase of \$5.6 million, or 2.4 percent, over the FY 2022 Approved Budget and an increase of \$9.5 million, or 4.2 percent, over the FY 2022 Revised Budget. The major expenses are retiree payments and refunds of \$210.8 million, investment services

of \$17.4 million, and administrative costs of \$6.6 million. When compared to the FY 2022 Approved Budget, FY 2023 retiree payments and refunds have increased by \$5.7 million, investment expenses have decreased by \$1.0 million, and administrative costs have increased by \$0.9 million. When compared to the FY 2022 Revised Budget, retiree payments and refunds have increased by \$8.9 million, investment expenses have increased by \$0.8 million, and administrative costs have decreased by \$0.1 million. The rising retiree population and cost-of-living adjustments for retirees drive increases in retiree payments.

The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. The total number of positions in the ERFC Fund is 32.0 for FY 2023 which is an increase of 3.0 positions over the FY 2022 Approved and Revised Budgets. Additional positions consist of 2.0 technical specialist positions to assist with IT initiatives and a 1.0 deputy executive director of operations to direct member services, communications, and auditing functions. Investment services costs are determined based on average net assets. Net assets are projected to increase from \$3.5 billion to \$3.8 billion in FY 2023.

# Trust Funds

## School Other Post-Employment Benefits (OPEB) Trust Fund

School OPEB Trust Fund Statement						
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 135,175,429	\$ 146,508,965	\$ 155,969,068	\$ 165,868,568	\$ 208,374,626	\$ 218,269,126
<b>REVENUE:</b>						
Employer Contributions	\$ 34,286,809	\$ 28,875,000	\$ 15,348,747	\$ 21,818,000	\$ 21,818,000	\$ 21,771,000
Net Investment Income	6,428,539	4,561,466	47,506,802	5,000,000	5,000,000	5,000,000
<b>Total Revenue</b>	\$ 40,715,348	\$ 33,436,466	\$ 62,855,549	\$ 26,818,000	\$ 26,818,000	\$ 26,771,000
<b>Total Funds Available</b>	\$ 175,890,777	\$ 179,945,431	\$ 218,824,617	\$ 192,686,568	\$ 235,192,626	\$ 245,040,126
<b>EXPENDITURES:</b>						
Benefits Paid	\$ 29,286,809	\$ 23,875,000	\$ 10,348,747	\$ 16,818,000	\$ 16,818,000	\$ 16,771,000
Administrative Expenses	95,003	101,363	101,244	105,500	105,500	105,500
<b>Total Expenditures</b>	\$ 29,381,812	\$ 23,976,363	\$ 10,449,991	\$ 16,923,500	\$ 16,923,500	\$ 16,876,500
<b>ENDING BALANCE, June 30</b>	\$ 146,508,965	\$ 155,969,068	\$ 208,374,626	\$ 175,763,068	\$ 218,269,126	\$ 228,163,626

*In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.*

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 as a result of the implementation of Governmental Accounting Standards Board (GASB) *Statement 45* guidelines for other nonpension post-employment benefits. This standard addresses how the Division should account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

The GASB issued *Statement No. 75, Accounting and Financial Reporting for Post-Employment Benefits Other Than Pensions*, in June 2015 as part of its comprehensive review of accounting and financial reporting for post-employment benefits. *Statement No. 75* addresses accounting and financial reporting for post-employment benefits other than pensions and supersedes *Statement No. 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits Other Than Pensions*, which governments previously applied to account for OPEB.

The scope of *Statement No. 75* addresses accounting and financial reporting for OPEB that is provided to the employees of state and local governmental employers. This statement establishes standards for recognizing and measuring liabilities, deferred outflows of resources, deferred inflows of resources, and expenses. For defined benefit OPEB, this statement identifies the methods and assumptions that are required to be used to project benefit payments, discount projected benefit payments to their actuarial present value, and attribute that present value to the current period of employee service. This is a departure from *Statement No. 45* under which FCPS focused on the employers showing the status of funding for its annual required contribution.

As a result of the implementation of *Statement No. 75* starting in fiscal year 2018, FCPS has restated its OPEB liability in its Annual Comprehensive Financial Report and is now recording OPEB expenses in the OPEB trust fund.

The new standards base annual OPEB expense on the amount by which the reported OPEB liability increased or decreased during the year. The OPEB liability changes from year to year as a result of factors that cause either the total OPEB liability or the value

of plan assets, if any, to increase or decrease. The amount by which those factors cause the OPEB liability to increase or decrease generally is reported as OPEB expense in the year in which the changes occur.

It is a recommended best practice for organizations to contribute the full amount of their actuarially determined contribution (ADC) each year. The ADC represents the portion of the present value of projected benefits that is attributable to the current period. For FY 2021, FCPS contributed 148.3 percent to its ADC.

Typically, the ADC can be affected by benefit increases for members and beneficiaries including cost of living adjustments (COLAs), benefit formula enhancements, or post-retirement benefit increases. In addition, changes to the OPEB trust investment assets may have an impact on OPEB expenses. FCPS' projected ADC contributions for FY 2023 are \$16.8 million.

FCPS retirees participate in medical plans at the group premium rates. FCPS uses a blended rate for both active and retired employees which provides retirees with a comparatively lower rate by allowing them to participate at the group rate. FCPS also pays an explicit subsidy, a flat dollar medical subsidy, to retirees age 55 years or older in amounts ranging from \$15 to \$175 per month. Retirees on approved disability retirement are also eligible for the explicit subsidy. The flat monthly amount that a retiree receives depends on the retirement plan in which the retiree participates, the retiree's age, and years of service. Retirees that participate in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) receive a \$100 per month medical subsidy. Retirees that participate in the Fairfax County Employees' Retirement System (FCERS) receive explicit subsidies ranging from \$15 to \$175 based on retiree age and years of service.

School OPEB Trust Fund expenditures also include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and ERFC plans also receive life insurance coverage. However, the life insurance costs for these retirees are a liability of the VRS. Accordingly, these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.6 percent of projected School OPEB Trust Fund expenditures.

### Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

School OPEB Trust Fund (\$ in millions)								
				Change		Change		
	FY 2022	FY 2022	FY 2023	Approved to	Approved	Revised to	Approved	
	Approved	Revised	Approved	Amount	Percent	Amount	Percent	
<b>Budget</b>	\$ 16.9	\$ 16.9	\$ 16.9	\$ (0.0)	-0.3%	\$ (0.0)	-0.3%	
<b>Positions</b>	0.0	0.0	0.0	-	0.0%	-	0.0%	

*When determining the ARC, independent, external actuaries take into account the effect of changes to baseline claims and premium assumptions; the effect of trend assumption changes; and the effect of demographic assumption changes, which are updated to reflect the most current experience.*

## Trust Funds

### **Explanation of Significant Fund and Position Changes**

The FY 2023 Approved Budget for the OPEB Fund is \$16.9 million, which is a decrease of \$47,000, or 0.3 percent, from the FY 2022 Approved and Revised Budgets. Total FY 2023 projected revenue for this fund is \$26.8 million and includes employer contributions totaling \$21.8 million and a projected net investment income of \$5.0 million. This represents a net decrease of \$47,000, or 0.2 percent, due to lower actuarially determined contributions needed to meet expected benefit payments based on the actuarial valuation report.

Total FY 2023 projected expenditures for this fund are \$16.9 million and includes \$16.8 million in benefits paid and \$0.1 million in administrative expenses. This represents a net decrease of \$47,000, or 0.3 percent, due to a reduction in projected benefits to be paid in FY 2023 based on the actuarial valuation report. Administrative expenditures provide funding for the cost of actuarial services, investment services, and custodial management fees.



## School Operating Fund Forecast

Given the assumptions in revenue and expenditure categories discussed throughout this section, the shortfall in FY 2024 will be \$177.4 million assuming no increase in the County transfer. State law requires FCPS to operate within a balanced budget. As FCPS does not have taxing authority, and without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2024, the County transfer would need to increase by 7.8 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

In light of the magnitude of the fiscal challenges expected in FY 2024 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high-quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. The County and the School Board continue working to identify joint efforts and opportunities for additional collaboration. FCPS takes proactive steps to examine the options available to the school system each year.

School Operating Fund Forecast Summary <sup>1,2</sup>										
(\$ in millions)										
Type	Category	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	FY 2024 Forecast	FY 2025 Forecast	FY 2026 Forecast
County	County Transfer	\$2,051.7	\$2,136.0	\$2,143.3	\$2,172.7	\$2,172.7	\$2,275.3	\$2,275.3	\$2,275.3	\$2,275.3
State	Sales Tax	208.2	216.5	238.2	224.7	224.7	248.3	233.9	241.0	248.2
	State Aid	470.0	492.2	543.7	557.1	557.1	621.4	691.0	698.0	718.9
Federal	Federal Aid	50.2	46.5	93.2	319.2	338.6	47.2	47.2	47.2	47.2
Other	Other	72.3	73.1	63.6	75.0	75.0	76.1	77.1	77.1	77.1
One-time	Beginning Balance	94.7	96.9	103.4	29.9	236.2	21.9	21.9	21.9	21.9
	Reserves Available	43.9	38.2	41.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funds Available</b>		<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,226.5</b>	<b>\$3,378.6</b>	<b>\$3,604.3</b>	<b>\$3,290.1</b>	<b>\$3,346.4</b>	<b>\$3,360.4</b>	<b>\$3,388.5</b>
Compensation	Salaries	\$1,758.1	\$1,839.3	\$1,790.8	\$1,923.0	\$1,980.9	\$2,004.9	\$2,141.4	\$2,231.0	\$2,324.3
	Retirement & Retiree Health	\$396.8	\$420.6	\$432.7	\$463.5	\$460.0	\$489.4	\$518.9	\$540.9	\$563.8
	Other Post-Employment Benefits	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	Social Security	129.2	135.2	132.1	149.5	150.3	157.2	167.8	174.9	182.2
	Health & Other	268.0	278.2	287.7	292.4	292.9	286.1	298.8	299.0	299.2
Logistics	Materials & Supplies	94.1	72.5	124.8	89.1	157.7	105.2	106.2	106.2	106.2
	Utilities	42.4	41.4	36.1	49.5	47.6	50.9	58.4	58.4	58.4
	Operating Expenditures	4.7	3.8	3.2	192.9	201.8	2.1	2.1	2.1	2.1
	Privatized Services & Strategic Plan	66.5	67.7	81.6	110.3	142.3	83.4	113.2	113.2	113.2
	County Services (fuel, parts, etc)	30.9	25.7	22.0	32.0	32.1	32.1	32.1	32.1	32.1
	Replacement Equipment	21.3	24.3	22.0	30.9	47.7	32.8	33.8	33.8	33.8
Transfers and Other Funds	Transfers and Other Funds	38.7	41.3	52.4	40.5	64.0	41.0	46.0	46.0	46.0
Reserves	Reserves	38.2	41.0	31.9	0.0	21.9	0.0	0.0	0.0	0.0
Commitments & Carryover	Commitments & Carryover	86.3	89.7	147.1	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Adjustments	Administrative Adjustments	5.0	3.8	7.1	0.0	0.0	0.0	0.0	0.0	0.0
Identified Adjustments	Identified Adjustments	5.6	10.0	50.1	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funds Required</b>		<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,226.5</b>	<b>\$3,378.6</b>	<b>\$3,604.3</b>	<b>\$3,290.1</b>	<b>\$3,523.8</b>	<b>\$3,642.6</b>	<b>\$3,766.4</b>
<b>Surplus/(Deficit) Assuming Prior Years Balanced</b>		<b>(\$0.0)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>(\$0.0)</b>	<b>(\$0.0)</b>	<b>(\$177.4)</b>	<b>(\$104.8)</b>	<b>(\$95.6)</b>
<b>Change in County Transfer to Balance</b>								<b>7.8%</b>	<b>4.3%</b>	<b>3.7%</b>

<sup>1</sup>Does not include new resource requests.

<sup>2</sup>Does not add due to rounding.

## Funds Available Assumptions

### County Transfer

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the potential shortfall in FY 2024 totals \$177.4 million assuming no increase in the County transfer. FCPS does not have taxing authority and State law requires FCPS to operate within a balanced budget. To meet the projected expenditures for FY 2024, the County transfer would need to increase by 7.8 percent.

# Financial Forecasts

*Each year of the forecast assumes an annual step increment for eligible employees.*

## **Sales Tax**

Sales tax income is expected to decrease by 5.8 percent in FY 2024 based on the Virginia biennial budget. Future years of the forecast assume a 3.0 percent increase each year.

## **State Aid**

The forecast assumes a 11.2 percent increase based on the Virginia biennial budget. Subsequent years of the forecast assume alternating 1.0 percent and 3.0 percent increases based on whether it is the first or second year of the biennium.

## **Federal Aid**

Federal aid is forecasted to remain level from FY 2024 to FY 2026. Any changes in the actual entitlement amounts will be recognized in quarterly budget reviews. Federal aid in the School Operating Fund primarily consists of Individuals with Disabilities Education Act Section 611 grant allocation, with the remaining federal funding provided for specific purposes such as Impact Aid and telecommunication programs.

## **Other Revenue**

Other revenue includes tuition to provide educational services to City of Fairfax students and a 2.0 percent increase is projected in the forecast. Other revenue also includes tuition for students who reside outside of Fairfax County; proceeds from rebates; revenue received from community use of school facilities; a technology fee; pupil placement fees; athletic fees; and Advanced Placement (AP) and International Baccalaureate (IB) test fees which are also forecast for FY24, while the remaining years of the forecast assume the same amount of funding will be available each year.

## **Beginning Balance**

A beginning balance of \$21.9 million is projected for FY 2024 based on funding available. The remaining years of the forecast assume the same amount of funding will be available each year.

## **Expenditure and Reserve Assumptions**

### **Base and Enrollment Growth**

A 4.0 percent market scale adjustment is assumed in FY 2024 while 3.0 percent is assumed each year thereafter. Additionally, the forecast assumes annual step increments for eligible employees and offsetting recurring turnover (base) savings. Student enrollment is projected to increase by 3,000 for FY 2024 and by 1,000 students each future year.

### **Retirement and VRS Retiree Health**

Fairfax County Public Schools employees generally participate in VRS and ERFC or just FCERS. The combination of VRS and ERFC is intended to be comparable to FCERS. ERFC rates have been decreased from 6.70 percent to 6.48 percent.

### **Other Post-Employment Benefits and Social Security**

The contribution between the Annual Required Contributions (ARC) and expected paygo benefit payments for other post-employment benefits (OPEB) is expected to remain level at \$5.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.

### Health and Other

The cost of health insurance is projected to increase 3.13 percent for FY 2024. The cost of health insurance is projected to increase 5.0 percent from FY 2024 through 2026 in part due to pent up demand during the pandemic. VRS State Life Insurance and County Life insurance rates are projected to remain unchanged from FY 2022 rates.

### Utilities and Inflation

The forecast for utilities assumes an increase of 14.77 percent for FY 2024 and no increase in subsequent years. Funding of \$1.0 million for bus purchases is also included in FY 2024.

### Transfers to Other Funds

The equipment transfer of \$1.3 million is projected to follow the Capital Improvement Program (CIP) based on projects identified. An additional \$3.6 million supports infrastructure and major maintenance requirements. A transfer of \$0.4 million to support Adult and Community Education is included. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.

### Strategic Initiatives and Contractual Increases

Strategic initiatives in FY 2024 include \$1.4 million for the final year of the Advanced Academic Study, \$2.0 million in the funding for the special education review, \$0.4 million for the second half of the Lewis HS Innovation Project, \$1.0 million for special education lead teacher contract extensions, \$2.7 million for for year 2 of the Joint Environmental Task (JET) Force recommendations, \$8.4 million for the Human Capital Management System (HCM) project to update the human resources technology infrastructure, \$3.0 million to support division counsel, and \$5.0 million for the FCPSON, K-2 replenishment. Contractual increases of \$5.0 million are included in FY 2024.

# Financial Forecasts

Construction Fund Forecast <sup>1</sup> reflects full year budget (\$ in millions)									
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved	FY 2024 Forecast	FY 2025 Forecast	FY 2026 Forecast
<b>BEGINNING BALANCE, July 1</b>	\$ 40.3	\$ 24.7	\$ 20.0	\$ 1.8	\$ 67.9	\$ 1.6	\$ 1.7	\$ 0.0	\$ 0.0
<b>Revenue</b>									
General Obligation Bonds	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 205.0	\$ 205.0	\$ 230.0	\$ 230.0
City of Fairfax	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TJHSST Tuition - Capital Costs	0.8	0.9	0.9	0.8	0.8	0.8	0.8	0.8	0.8
Miscellaneous Revenue	4.5	0.8	0.7	0.3	0.3	0.3	0.3	0.3	0.3
Turf Field Revenue	0.4	0.2	0.0	0.3	0.3	0.3	0.3	0.3	0.3
<b>Total Revenue</b>	<b>\$ 186.0</b>	<b>\$ 181.9</b>	<b>\$ 181.6</b>	<b>\$ 181.5</b>	<b>\$ 181.5</b>	<b>\$ 206.5</b>	<b>\$ 206.5</b>	<b>\$ 231.5</b>	<b>\$ 231.5</b>
<b>Authorized But Unissued Bond Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 382.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Transfers In</b>									
<b>School Operating Fund</b>									
Building Maintenance	\$ 10.0	\$ 10.0	\$ 10.0	\$ 6.4	\$ 13.0	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	0.6	0.3	1.2	1.4	1.4	0.6	1.3	-	2.0
Facility Modifications	0.6	1.4	0.9	0.6	0.6	0.6	0.6	0.6	0.6
Turf Fields	1.0	1.0	1.0	1.0	1.0	1.7	1.7	1.7	1.7
<b>County Capital Projects Funds</b>									
Miscellaneous County Projects	0.3	0.4	0.4	-	-	-	-	-	-
Turf Fields	0.6	1.9	0.8	-	-	-	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve	15.6	13.1	13.1	13.1	13.1	15.6	15.6	15.6	15.6
<b>Total Transfers In</b>	<b>\$ 28.7</b>	<b>\$ 28.0</b>	<b>\$ 27.4</b>	<b>\$ 22.6</b>	<b>\$ 29.1</b>	<b>\$ 24.9</b>	<b>\$ 29.1</b>	<b>\$ 27.9</b>	<b>\$ 29.8</b>
<b>Total Funds Available</b>	<b>\$ 255.0</b>	<b>\$ 234.6</b>	<b>\$ 229.0</b>	<b>\$ 205.9</b>	<b>\$ 660.5</b>	<b>\$ 233.0</b>	<b>\$ 237.2</b>	<b>\$ 259.4</b>	<b>\$ 261.3</b>
<b>Expenditures and Commitments<sup>2</sup></b>									
Compensation	\$ 11.0	\$ 11.3	\$ 11.6	\$ 12.7	\$ 12.7	\$ 13.3	\$ 15.7	\$ 15.6	\$ 15.6
Logistics	219.3	203.3	149.5	191.3	646.2	218.0	221.5	243.8	245.7
<b>Total Disbursements</b>	<b>\$ 230.3</b>	<b>\$ 214.6</b>	<b>\$ 161.1</b>	<b>\$ 204.0</b>	<b>\$ 658.9</b>	<b>\$ 231.3</b>	<b>\$ 237.2</b>	<b>\$ 259.4</b>	<b>\$ 261.3</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 24.7</b>	<b>\$ 20.0</b>	<b>\$ 67.9</b>	<b>\$ 1.9</b>	<b>\$ 1.6</b>	<b>\$ 1.7</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>

<sup>1</sup>Does not add due to rounding.

*The fiscal forecast includes the County government's commitment in the FY 2023 Fairfax County Adopted Budget Plan to increase bond sale proceeds to support school construction requirements to \$205.0 million in FY 2023 and FY 2024.*

## Construction Fund Forecast

### Revenue Assumptions

The fiscal forecast assumes the county government will increase bond sale proceeds to support school construction requirements from \$180.0 million in FY 2022 to \$205.0 million in FY 2023 and FY 2024. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared a surplus and transferred 12 properties to the Fairfax County Board of Supervisors in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Fairfax County Board of Supervisors held on April 24, 2012, the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million. As part of the Fairfax County FY 2019 Adopted Budget, the Fairfax County Board of Supervisors increased FCPS bond sales proceeds from \$155.0 million to \$180.0 million, and again for the Fairfax County FY 2023 Adopted Budget FCPS bond sale proceeds increased to \$205.0 million in FY 2023 and FY 2024, and \$230.0 million in FY 2025 and beyond.

This forecast assumes Thomas Jefferson High School for Science and Technology (TJHSST) tuition funding for capital costs of the school's renovation remains level. FCPS began billing other participating divisions for capital costs in FY 2015 for the incoming class and any other new students only while returning students were excluded. FY 2018 is the first year in which there were no exclusions.

Miscellaneous revenue and revenue from the City of Fairfax are received for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground. In FY 2022 FCPS received \$4.0 million from the City of Fairfax to install new high school turf fields. In addition, athletic booster clubs contribute revenue to support the replacement of synthetic turf fields.

### Transfers In

The School Operating Fund supports nonbond-funded projects that primarily involve maintenance requirements. In the forecasted years, funding of \$10.6 million is estimated annually for building maintenance and facility modification projects, such as: bleacher repair; painting of schools; heating, ventilation, and air conditioning (HVAC) maintenance; carpet replacement; and parking lot repair.

Also, in the forecast, based on the Capital Improvement Program (CIP), amounts ranging from \$0.6 to \$2.0 million per year are projected for the one-third shared cost of equipment funding for new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

Currently turf fields are reaching the end of their replacement cycle. Efforts from various funding sources, such as School Board Operating Fund transfers and athletic booster clubs' contributions, are made to ensure that the synthetic turf fields are replaced within their scheduled replacement cycle. In FY 2019, funding of \$1.0 million was transferred from the School Operating Fund to support turf replacement. The forecast assumes \$1.7 million, an increase of \$0.7 million beginning in FY 2023, to fund the FCPS portion of turf maintenance costs. Beginning in FY 2021, the Fairfax County Park Authority (FCPA) assumed maintenance of 44 FCPS turf fields. FCPS, in partnership with the FCPA, committed to funding one-half of the annual costs associated with the maintenance of these turf fields. This transfer of maintenance responsibilities to FCPA for the remaining 44 FCPS turf fields will improve continuity, provide equity in maintenance, and bring the school fields into an established field safety testing program.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County CIP and the FCPS CIP. The IFC was initiated as a result of the BOS' consideration of the School Board's request for an additional \$25.0 million per year in capital funding for FCPS and long-standing county infrastructure needs. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. In FY 2023, the County increased the annual transfer from \$13.1 million to \$15.6 million, an increase of \$2.5 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements.

### Expenditure Assumptions

The forecast assumes bond sale proceeds will be \$205.0 million in FY 2023 and FY 2024, and the revenue will meet both compensation and planned construction expenditures. Compensation costs for the 95.3 positions, funded by bond sales proceeds, are projected to increase from \$13.3 million in FY 2023 to \$15.6 million in FY 2026. This reflects a change from 6.5 percent of bond sales proceeds in FY 2023 to 6.8 percent of bond sales proceeds in FY 2026.

# Financial Forecasts

The \$25.0 million increase in bond sale proceeds in FY 2023 and FY 2024 and the additional \$25.0 million beginning in FY 2025 will allow FCPS to address increased school capital needs, but challenges will continue to arise in meeting increasing demand for school capacity, the demand to renovate school facilities, deferred capital needs that continue to broaden each year, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five-year CIP that exceed this projected funding level; therefore, each year only the highest priority projects can be accomplished.

In the next several years, continued positive collaboration with the County will be required to address the major challenge to close this capital gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a quality place in which to live and work.

Bond Amortization Schedule <sup>1</sup>								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2022	Interest Outstanding as of 6/30/2022	Principal Due FY 2023	Interest Due FY 2023	Total Payment Due FY 2023	Principal Outstanding as of 6/30/2023	Interest Outstanding as of 6/30/2023
<b>Schools, G.O. Bonds</b>								
2009E New Money	\$ 138,500,000	\$ 73,866,400	\$ 14,978,721	\$ 9,233,300	\$ 3,439,404	\$ 12,672,704	\$ 64,633,100	\$ 11,539,317
2012B Refunding	117,590,900	35,800,400	2,527,145	21,057,900	1,790,020	22,847,920	14,742,500	737,125
2013A New Money	127,800,000	6,390,000	159,750	6,390,000	159,750	6,549,750	-	-
2013B Refunding	73,610,700	21,054,200	1,653,342	1,529,100	631,516	2,160,616	19,525,100	1,021,826
2014A New Money <sup>2</sup>	140,903,800	28,180,800	2,536,272	7,045,200	1,092,006	8,137,206	21,135,600	1,444,266
2014A Refunding <sup>2</sup>	33,410,600	3,131,500	156,902	1,559,200	117,595	1,676,795	1,572,300	39,307
2014B Refunding	131,790,600	88,338,100	8,107,638	23,952,300	3,685,578	27,637,878	64,385,800	4,422,060
2015A New Money	141,302,900	49,455,000	7,382,925	7,065,000	2,013,525	9,078,525	42,390,000	5,369,400
2015B Refunding	39,081,200	39,081,200	6,193,401	-	1,726,771	1,726,771	39,081,200	4,466,630
2015C Refunding	90,437,700	13,159,900	1,322,143	3,253,400	576,660	3,830,060	9,906,500	745,483
2016A New Money <sup>3</sup>	134,727,800	53,890,000	8,107,556	6,740,000	1,869,188	8,609,188	47,150,000	6,238,369
2016A Refunding <sup>3</sup>	81,134,300	69,118,300	15,501,311	-	2,721,093	2,721,093	69,118,300	12,780,218
2017A New Money	136,980,000	102,730,000	33,007,400	6,850,000	4,485,950	11,335,950	95,880,000	28,521,450
2018A New Money	135,159,500	108,119,500	37,840,790	6,760,000	4,730,080	11,490,080	101,359,500	33,110,710
2019A New Money and Refunding	156,200,000	132,770,000	55,021,450	7,810,000	6,013,700	13,823,700	124,960,000	49,007,750
2019B Refunding	27,783,900	27,393,600	8,223,312	192,000	954,616	1,146,616	27,201,600	7,268,696
2020A New Money <sup>4</sup>	143,861,000	129,860,000	57,335,600	7,215,000	5,951,900	13,166,900	122,645,000	51,383,700
2020A Refunding <sup>4</sup>	64,832,500	53,409,200	13,612,881	2,426,600	2,363,498	4,790,098	50,982,600	11,249,383
2020B Refunding	171,789,200	168,664,000	21,009,961	3,131,000	2,228,886	5,359,886	165,533,000	18,781,075
2021A New Money	157,340,000	150,385,000	38,150,300	7,915,000	4,590,700	12,505,700	142,470,000	33,559,600
2022A New Money				8,181,000	6,030,000	14,211,000		
<b>Schools, G.O Bond Total</b>		<b>\$ 1,354,797,100</b>	<b>\$ 332,828,799</b>	<b>\$ 138,306,000</b>	<b>\$ 57,172,435</b>	<b>\$ 195,478,435</b>	<b>\$ 1,224,672,100</b>	<b>\$ 281,686,364</b>
<b>Schools Revenue Bonds</b>								
EDA 2014A Refdg - Sch Adm. Bldg <sup>5</sup>	\$ 44,000,000	\$ 5,860,000	\$ 449,250	\$ 1,855,000	\$ 246,625	\$ 2,101,625	\$ 4,005,000	\$ 202,625
Facilities Project (Laurel Hill, Lorton Arts Foundation & Merrifield Refunding) - South County High School <sup>6</sup>	3,545,000	3,545,000	5,512	3,545,000	5,512	3,550,512	-	-
EDA 2021D Refdg - Sch Admi. Bldg <sup>5</sup>	\$ 31,030,000	\$ 31,030,000	\$ 4,908,235	\$ 470,000	\$ 625,139	\$ 1,095,139	\$ 30,560,000	\$ 4,283,096
<b>Schools Revenue Bond Total</b>		<b>\$ 40,435,000</b>	<b>\$ 5,362,997</b>	<b>\$ 5,870,000</b>	<b>\$ 877,276</b>	<b>\$ 6,747,276</b>	<b>\$ 34,565,000</b>	<b>\$ 4,485,721</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,395,232,100</b>	<b>\$ 338,191,796</b>	<b>\$ 144,176,000</b>	<b>\$ 58,049,711</b>	<b>\$ 202,225,711</b>	<b>\$ 1,259,237,100</b>	<b>\$ 286,172,085</b>

<sup>1</sup> Chart Source: FY 2023 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

<sup>2</sup> Series 2014A included a new money component and a refunding component.

<sup>3</sup> Series 2016A included a new money component and a refunding component.

<sup>4</sup> Series 2020A included a new money component and a refunding component.

<sup>5</sup> Principal and interest will be paid from a transfer in from Fund S10000, Public School Operating, in connection with a capital lease.

<sup>6</sup> Principal and interest will be paid by Fund 20000, Consolidated County and Schools Debt Service Fund.

Food and Nutrition Services Fund Forecast* reflects full year budget										
(\$ in millions)										
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast	
<b>BEGINNING BALANCE, July 1</b>	\$ 19.4	\$ 17.9	\$ 6.6	\$ -	\$ 6.2	\$ 6.2	\$ 6.2	\$ 6.3	\$ 7.0	
<b>Revenue</b>										
State Aid	\$ 1.4	\$ 1.4	\$ 0.9	\$ 1.4	\$ 1.4	\$ 1.5	\$ 1.6	\$ 1.6	\$ 1.6	
Federal Aid	39.7	36.6	53.7	43.6	43.6	46.5	47.5	48.5	49.5	
Food Sales	40.9	29.7	1.3	41.1	41.1	40.5	40.9	41.7	42.1	
Other Revenues	0.3	0.3	1.4	0.2	0.2	0.0	0.0	0.1	0.1	
<b>Total Revenue</b>	\$ 82.2	\$ 68.0	\$ 57.3	\$ 86.4	\$ 86.4	\$ 88.5	\$ 89.9	\$ 91.8	\$ 93.3	
<b>Transfer In</b>										
School Operating Fund	\$ -	\$ -	\$ 9.6	\$ -	\$ 1.8	\$ -	\$ -	\$ -	\$ -	
<b>Total Transfers In</b>	\$ -	\$ -	\$ 9.6	\$ -	\$ 1.8	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenue and Transfers</b>	\$ 82.2	\$ 68.0	\$ 66.9	\$ 86.4	\$ 88.2	\$ 88.5	\$ 89.9	\$ 91.8	\$ 93.3	
<b>Total Funds Available</b>	\$ 101.6	\$ 85.9	\$ 73.5	\$ 86.4	\$ 94.4	\$ 94.7	\$ 96.2	\$ 98.2	\$ 100.3	
<b>Expenditures</b>										
Compensation	\$ 50.1	\$ 52.8	\$ 48.7	\$ 54.6	\$ 54.6	\$ 55.4	\$ 56.4	\$ 57.4	\$ 58.4	
Logistics	33.3	27.0	18.5	31.8	33.6	33.1	33.5	33.8	34.1	
<b>Total Expenditures</b>	\$ 83.5	\$ 79.9	\$ 67.2	\$ 86.4	\$ 88.2	\$ 88.5	\$ 89.9	\$ 91.2	\$ 92.6	
Fund General Reserve	\$ -	\$ -	\$ -	\$ -	\$ 6.2	\$ 6.2	\$ 6.3	\$ 7.0	\$ 7.7	
<b>Total Disbursements</b>	\$ 83.5	\$ 79.9	\$ 67.2	\$ 86.4	\$ 94.4	\$ 94.7	\$ 96.2	\$ 98.2	\$ 100.3	
Change in Inventory	\$ 0.2	\$ (0.5)	\$ 0.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>ENDING BALANCE, June 30</b>	\$ 17.9	\$ 6.6	\$ 6.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

\*Does not add due to rounding.

## Food and Nutrition Services Fund Forecast

### Revenue Assumptions

The program continues to find innovative ways to increase student participation in meals, such as participating in the U.S. Department of Agriculture's (USDA) summer food service program, Child and Adult Care Food Program, and the Community Eligibility Provision. In addition, the program seeks nonprofit grants or awards to provide additional funding sources in support of equipment funding and other needs. The forecasted revenue assumptions take into consideration the recent trends in the program.

### State Aid

The three-year forecast assumes a rise in state aid of 2.0 percent in FY 2024 through FY 2026. The Commonwealth of Virginia currently reimburses FCPS \$0.085048 per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

### Federal Aid

The three-year forecast assumes the continuation of federal reimbursements and is estimated to increase 2.1 percent in each of the forecasted years based on participation in the free and reduced-price meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current lunch subsidy is \$0.42 for students not eligible for free or reduced-priced meals, \$3.33 for students eligible for reduced-priced meals, \$3.73 for students eligible for free meals, and \$0.40 in commodities. Anticipating that challenging economic times will continue, and FCPS' free and reduced-price eligibility will stabilize at the current rate, federal aid will change accordingly.

## Financial Forecasts

### Food Sales

Food sales are projected to increase from \$40.5 million in FY 2023 to \$42.1 million in FY 2026. This reflects a slight increase of 1.0 percent for the forecast years except for FY 2025 when an increase of 2.1 percent is projected due to an anticipated slight increase in the meal price.

### Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash and sale of used equipment. Other revenue is expected to increase by 30 percent each year from FY 2024 through FY 2026.

### Expenditure Assumptions

Overall expenditures are projected to increase 1.5 percent in each of the forecasted years primarily due to the following expenditure categories:

#### Labor

Estimated labor costs are projected to increase over the next three years. It is assumed that an annual step increase for eligible employees and a market scale adjustment will be received each year.

#### Benefits

Estimated benefit costs are projected to increase at an annual rate of 3.8 percent. Modest increases in retirement and health costs are anticipated due to increasing contribution rates.

#### Food Product Cost

Food product cost are projected to increase 1.0 percent per year in FY 2024 through FY 2026 due to continued vendor increases. The main contributing factor to these cost increases is the rise in food prices.

#### Operating Expenses

The FY 2024 through FY 2026 forecast assumes that FNS continues to efficiencies which maintains relatively level expenditures for nonfood products. FNS will also continue to seek grants or awards to provide support for the equipment funding and other needs for the program.

#### Reserve

FNS maintains a reserve which fluctuates depending on a variety of factors including meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. Each year, the unused portion of the reserve is reflected as beginning balance in the next fiscal year. In FY 2021, due to the COVID-19 pandemic, the revenue and expenditure adjustments resulted in a decrease of \$5.0 million to the Food and Nutrition Services reserve, fully utilizing the reserve and bringing the balance to zero. The temporary elimination of the reserve in FY 2021 and the historically low forecasted reserve balance in FY 2024 through FY 2026 leaves the fund at risk and potentially unable to mitigate future expenditure or revenue fluctuations.



Grants and Self-Supporting Fund Forecast*											
reflects full year budget											
(\$ in millions)											
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast		
<b>BEGINNING BALANCE, July 1</b>	\$ 21.2	\$ 23.9	\$ 24.1	\$ 4.0	\$ 31.5	\$ 4.0	\$ -	\$ -	\$ -		
<b>REVENUE:</b>											
State Aid	\$ 10.4	\$ 9.6	\$ 2.4	\$ 8.2	\$ 16.7	\$ 8.3	\$ 8.3	\$ 8.3	\$ 8.3	\$ 8.3	\$ 8.3
Federal Aid	40.1	36.8	42.7	37.6	106.3	37.7	37.7	37.7	37.7	37.7	37.7
Tuition	2.7	2.8	2.1	2.4	2.4	2.3	2.3	2.3	2.3	2.3	2.3
Industry, Foundation, Other	1.3	0.7	1.1	-	1.0	-	-	-	-	-	-
Grants Reserve	-	-	-	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>Total Revenue</b>	<b>\$ 54.4</b>	<b>\$ 49.9</b>	<b>\$ 48.3</b>	<b>\$ 54.2</b>	<b>\$ 132.4</b>	<b>\$ 54.4</b>	<b>\$ 54.4</b>	<b>\$ 54.4</b>	<b>\$ 54.4</b>	<b>\$ 54.4</b>	<b>\$ 54.4</b>
<b>TRANSFERS IN:</b>											
School Operating Fund (Grants)	\$ 10.5	\$ 11.8	\$ 12.6	\$ 12.7	\$ 14.9	\$ 13.1	\$ 13.1	\$ 13.1	\$ 13.1	\$ 13.1	\$ 13.1
School Operating Fund (Summer School)	7.8	7.8	7.8	7.8	20.2	7.8	7.8	7.8	7.8	7.8	7.8
Cable Communication Fund	3.4	2.3	1.9	1.9	2.2	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total Transfers In</b>	<b>\$ 21.6</b>	<b>\$ 21.9</b>	<b>\$ 22.3</b>	<b>\$ 22.4</b>	<b>\$ 37.3</b>	<b>\$ 22.9</b>	<b>\$ 22.9</b>	<b>\$ 22.9</b>	<b>\$ 22.9</b>	<b>\$ 22.9</b>	<b>\$ 22.9</b>
<b>Total Revenue and Transfers</b>	<b>\$ 76.0</b>	<b>\$ 71.8</b>	<b>\$ 70.5</b>	<b>\$ 76.5</b>	<b>\$ 169.7</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>
<b>Total Funds Available</b>	<b>\$ 97.2</b>	<b>\$ 95.7</b>	<b>\$ 94.6</b>	<b>\$ 80.5</b>	<b>\$ 201.2</b>	<b>\$ 81.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>
<b>EXPENDITURES:</b>											
Compensation	\$ 56.2	\$ 59.3	\$ 54.2	\$ 60.0	\$ 131.9	\$ 50.6	\$ 50.6	\$ 50.6	\$ 50.6	\$ 50.6	\$ 50.6
Logistics	17.2	12.3	8.9	20.5	69.2	30.5	26.6	26.6	26.6	26.6	26.6
<b>Total Disbursements</b>	<b>\$ 73.3</b>	<b>\$ 71.6</b>	<b>\$ 63.1</b>	<b>\$ 80.5</b>	<b>\$ 201.2</b>	<b>\$ 81.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>	<b>\$ 77.2</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 23.9</b>	<b>\$ 24.1</b>	<b>\$ 31.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

## Grants and Self-Supporting Fund Forecast

### Revenue Assumptions

#### State Aid

State Aid is projected to remain level from FY 2024 through FY 2026.

#### Federal Aid

Federal Aid is projected to remain level from FY 2024 through FY 2026. The forecast will be monitored for potential decreases based on the President's FY 2023 Budget.

#### Tuition

The three-year forecast assumes tuition for online campus and self-supporting summer school programs will remain at the FY 2023 level assuming consistent enrollment trends continue in the self-supporting programs.

#### Transfers

The transfer from the School Operating Fund to the Grants and Self-Supporting fund is projected to remain unchanged at \$13.1 million for the forecast period. The Fairfax County Cable Communication Fund transfer is expected to remain level from FY 2024 through FY 2026.

### Expenditure Assumptions

The programs and activities in the Grants and Self-Supporting fund are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Grants in the subfund will show a decrease in logistics primarily due to the elimination of one-time federal funding including ESSER III Addressing Unfinished Learning, ESSER III Before and After School Programs, and the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) HVAC Grant. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

# Financial Forecasts

Adult and Community Education Fund Forecast*										
reflects full year budget										
(\$ in millions)										
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast	
<b>BEGINNING BALANCE, July 1</b>	\$ (0.1)	\$ 0.0	\$ (0.2)	\$ -	\$ (0.6)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>										
State Aid	\$ 1.1	\$ 1.1	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.3	\$ 1.3	\$ 1.4	\$ 1.4	\$ 1.4
Federal Aid	2.1	1.9	2.0	2.2	2.6	2.3	2.4	2.4	2.5	2.5
Tuition	5.0	3.7	2.4	4.0	4.0	4.1	4.2	4.3	4.3	4.3
Other	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.1	0.1
<b>Total Revenue</b>	<b>\$ 8.3</b>	<b>\$ 6.8</b>	<b>\$ 5.6</b>	<b>\$ 7.4</b>	<b>\$ 7.8</b>	<b>\$ 7.8</b>	<b>\$ 8.0</b>	<b>\$ 8.1</b>	<b>\$ 8.3</b>	<b>\$ 8.3</b>
<b>TRANSFERS IN:</b>										
School Operating Fund	\$ 0.3	\$ 1.0	\$ 1.2	\$ 1.0	\$ 1.5	\$ 1.0	\$ 1.1	\$ 1.1	\$ 1.2	\$ 1.2
<b>Total Transfers In</b>	<b>\$ 0.3</b>	<b>\$ 1.0</b>	<b>\$ 1.2</b>	<b>\$ 1.0</b>	<b>\$ 1.5</b>	<b>\$ 1.0</b>	<b>\$ 1.1</b>	<b>\$ 1.1</b>	<b>\$ 1.2</b>	<b>\$ 1.2</b>
<b>Total Revenue and Transfers</b>	<b>\$ 8.7</b>	<b>\$ 7.7</b>	<b>\$ 6.8</b>	<b>\$ 8.4</b>	<b>\$ 9.4</b>	<b>\$ 8.8</b>	<b>\$ 9.0</b>	<b>\$ 9.2</b>	<b>\$ 9.4</b>	<b>\$ 9.4</b>
<b>Total Funds Available</b>	<b>\$ 8.6</b>	<b>\$ 7.7</b>	<b>\$ 6.6</b>	<b>\$ 8.4</b>	<b>\$ 8.8</b>	<b>\$ 8.8</b>	<b>\$ 9.0</b>	<b>\$ 9.2</b>	<b>\$ 9.4</b>	<b>\$ 9.4</b>
<b>EXPENDITURES:</b>										
Compensation	\$ 4.4	\$ 6.5	\$ 6.0	\$ 6.8	\$ 6.9	\$ 7.4	\$ 7.6	\$ 7.7	\$ 7.9	\$ 7.9
Logistics	4.1	1.4	1.1	1.6	1.9	1.4	1.5	1.5	1.5	1.5
<b>Total Expenditures</b>	<b>\$ 8.6</b>	<b>\$ 8.0</b>	<b>\$ 7.1</b>	<b>\$ 8.4</b>	<b>\$ 8.8</b>	<b>\$ 8.8</b>	<b>\$ 9.0</b>	<b>\$ 9.2</b>	<b>\$ 9.4</b>	<b>\$ 9.4</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 0.0</b>	<b>\$ (0.2)</b>	<b>\$ (0.6)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

## Adult and Community Education Fund Forecast

### Revenue Assumptions

#### State Aid

State Aid is expected to remain level in FY 2024 and then increase slightly in FY 2025 as a reflection of the general budget climate existing within the Commonwealth of Virginia.

#### Federal Aid

Federal revenue includes funding associated with the Adult Education and Family Literacy Act (AEFLA) grant awards. This funding is expected to increase slightly from FY 2024 through FY 2026.

#### Tuition and Other

Revenue from tuition is expected to incur modest increases between FY 2024 through FY 2026. Other revenue is projected to remain level through FY 2026.

#### Transfers

The transfer from the School Operating Fund is projected to increase 5.0 percent annually from FY 2024 through FY 2026.

### Expenditure Assumptions

Since all the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

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FY 2018 - FY 2023							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Approved	Revised	Approved
<b>Enrollment</b>							
General	171,662	170,445	171,083	163,530	170,939	162,111	160,634
Special Ed Level 2 and Preschool	<u>16,741</u>	<u>17,029</u>	<u>17,272</u>	<u>16,218</u>	<u>17,860</u>	<u>16,310</u>	<u>16,936</u>
<b>Subtotal</b>	<b>188,403</b>	<b>187,474</b>	<b>188,355</b>	<b>179,748</b>	<b>188,799</b>	<b>178,421</b>	<b>177,570</b>
Students Served at Fairfax Adult HS/Outside FCPS	<u>729</u>	<u>814</u>	<u>774</u>	<u>609</u>	<u>797</u>	<u>662</u>	<u>824</u>
<b>Total</b>	<b>189,132</b>	<b>188,288</b>	<b>189,129</b>	<b>180,357</b>	<b>189,596</b>	<b>179,083</b>	<b>178,394</b>
English for Speakers of Other Languages (ESOL)	35,773	35,541	36,325	33,325	36,078	34,944	33,806
Percent of Subtotal Enrollment	19.0%	19.0%	19.3%	18.5%	19.1%	19.6%	19.0%
Special Ed Unduplicated Count	26,460	27,107	27,644	26,468	28,236	26,711	26,828
Percent of Subtotal Enrollment	14.0%	14.5%	14.7%	14.7%	15.0%	15.0%	15.1%
Students Eligible for Free or Reduced-Price Meals	54,657	55,428	57,899	<sup>1</sup>	58,849	<sup>1</sup>	56,112
Percent of Subtotal Enrollment	29.0%	29.6%	30.7%	<sup>1</sup>	31.2%	<sup>1</sup>	31.6%
Special Education Services	46,908	47,384	47,576	45,439	48,600	46,417	46,456
Number of Schools and Centers	198	198	198	199	199	199	199
New Schools	0	0	0	0	0	0	0
<b>School Operating Fund Positions</b>	<b>23,938.1</b>	<b>24,162.1</b>	<b>24,266.9</b>	<b>24,606.7</b>	<b>24,839.2</b>	<b>24,763.2</b>	<b>24,414.9</b>
School-Based Positions	22,358.7	22,570.2	22,652.5	22,863.6	23,076.1	22,962.1	22,545.3
Nonschool-Based Positions	1,579.4	1,591.9	1,614.4	1,743.1	1,763.1	1,801.1	1,869.6
Percent School-Based	93.4%	93.4%	93.3%	92.9%	92.9%	92.7%	92.3%
Percent Nonschool-Based	6.6%	6.6%	6.7%	7.1%	7.1%	7.3%	7.7%
Market Scale Adjustment	0.00%	1.00%	1.00%	0.00%	2.00%	2.00%	4.00%
Beginning Teacher Salary	\$48,012	\$50,000	\$50,000	\$50,000	\$51,000	\$51,000	\$53,313
Average Teacher Salary	\$73,952	\$77,302	\$80,680	\$80,680	\$79,896	\$79,896	\$83,521 <sup>2</sup>
Top of Scale Teacher Salary	\$103,937	\$104,269	\$104,269	\$104,269	\$106,354	\$106,354	\$112,290
FCPS Cost Per Pupil <sup>3</sup>	\$14,767	\$15,293	\$16,043	\$16,505	\$18,118	\$18,118	\$18,772
Number of Buses	1,627	1,625	1,625	1,625	1,625	1,625	1,625
Average Age	7.7	8.5	8.2	8.6	8.6	7.3	8.1
<b>School Operating Fund</b>							
Total Disbursements (\$ in millions)	\$2,729.7	\$2,855.7	\$2,954.9	\$2,990.3	\$3,378.6	\$3,582.4	\$3,290.1
Source of SOF Revenue (\$ in millions)							
County \$	\$1,966.9	\$2,051.7	\$2,136.0	\$2,143.3	\$2,172.7	\$2,172.7	\$2,275.3
County %	68.6%	68.6%	68.9%	66.4%	64.3%	60.3%	69.2%
State \$	\$636.4	\$678.1	\$708.7	\$781.9	\$781.8	\$781.8	\$869.7
State %	22.2%	22.7%	22.9%	24.2%	23.1%	21.7%	26.4%
Federal \$	\$45.9	\$50.2	\$46.5	\$93.2	\$319.2	\$338.6	\$47.2
Federal %	1.6%	1.7%	1.5%	2.9%	9.4%	9.4%	1.4%
Beginning Balance \$ <sup>4</sup>	\$99.3	\$94.7	\$96.9	\$103.4	\$29.9	\$204.3	\$21.9
Beginning Balance %	3.5%	3.2%	3.1%	3.2%	0.9%	5.7%	0.7%
City of Fairfax \$	\$46.0	\$47.2	\$48.7	\$47.7	\$50.2	\$50.2	\$51.2
City of Fairfax %	1.6%	1.6%	1.6%	1.5%	1.5%	1.4%	1.6%
Other \$	\$26.2	\$25.1	\$24.4	\$15.9	\$24.8	\$24.8	\$24.8
Other %	0.9%	0.8%	0.8%	0.5%	0.7%	0.7%	0.8%
Reserves \$	\$47.5	\$43.9	\$38.2	\$41.0	\$0.0	\$31.9	\$0.0
Reserves %	<u>1.7%</u>	<u>1.5%</u>	<u>1.2%</u>	<u>1.3%</u>	<u>0.0%</u>	<u>0.9%</u>	<u>0.0%</u>
<b>Total \$</b>	<b>\$2,868.3</b>	<b>\$2,990.8</b>	<b>\$3,099.4</b>	<b>\$3,226.5</b>	<b>\$3,378.6</b>	<b>\$3,604.3</b>	<b>\$3,290.1</b>

<sup>1</sup>The U.S. Department of Agriculture cancelled administrative data reporting requirements for state agencies and local education authorities operating the National School Lunch Program.

<sup>2</sup>The FY 2023 average teacher salary is MA Step 11, 195 day.

<sup>3</sup>The FY 2021 actual, FY 2022 approved and revised FCPS cost per pupil number includes federal stimulus funding.

<sup>4</sup>Beginning Balance includes carry forward of commitments and outstanding encumbered obligations in the actual/revised amounts.

# Trends

## Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers over 400 square miles.



### Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the State, more than 23,000 acres of public parkland, and many cultural attractions such as George Washington’s Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum’s Udvar-Hazy Center. Almost 15 million people passed through Dulles International Airport in 2021, which is up from more than 8 million people in 2020 at the start of the COVID-19 pandemic. However, the total number is still down from the pre-pandemic level of almost 24 million people in 2019. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia, which is also the second largest multi-campus community college in the nation.

### Demographics and Economics

With more than 1.2 million residents, Fairfax County is the most populous county in the Commonwealth of Virginia. In fact, it is more populous than eight states and the District of Columbia. Since 2000, Fairfax County’s population has grown by 20.7 percent.

The Fairfax community, on average, is more affluent than both the State and the Nation. According to the U.S. Census Bureau’s American Community Survey in 2020, the median family income for county residents is \$149,576, compared to \$93,284 for Virginia and \$80,069 for the nation. More than 62 percent of Fairfax County’s population has a bachelor’s degree, and 31.1 percent have a graduate or professional degree, one of the highest percentages in the United States.

**Fairfax County is home to eleven 2022 Fortune 500 companies**

- General Dynamics
- Northrop Grumman
- DXC Technology
- Leidos
- NVR
- SAIC
- Beacon Roofing Supply
- Booz Allen Hamilton
- Capital One
- Freddie Mac
- Hilton Worldwide

Source: Fairfax County Economic Development Authority

**Comparing Fairfax County to Virginia and the U.S. (2020 Estimate):  
Fairfax County is more diverse and affluent as compared to the state and nation.**

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$149,576	\$93,284	\$80,069
Percent of people below the poverty level	5.9%	10.0%	12.8%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	2.8%	3.0%	3.4%
Percent in Management, Business, Science, and Art Occupations	58.9%	45.3%	39.5%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	92.7%	90.3%	88.5%
Percent of people with at least bachelor's degrees	62.1%	39.5%	32.9%
<i>Median Housing Information:</i>			
Value of owner-occupied units	\$576,700	\$282,800	\$229,800
Gross rent	\$1,898	\$1,257	\$1,096
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	39.0%	16.4%	21.5%
Percent of population foreign born	30.9%	12.6%	13.5%

Source: U.S. Census Bureau, 2020 American Community Survey 1-Year Estimates

As shown in the chart above, the unemployment rate is lower in Fairfax County than both the State and nation, and 58.9 percent of its residents are in management, business, science, and art occupations. Although the County is considered affluent and resource-rich, it has a higher cost of living than the State. The population of students eligible for free and reduced-price meals, a federal benchmark of poverty, rose from 19.4 percent 2005-2006 to 31.2 percent in 2021-2022.

# Trends

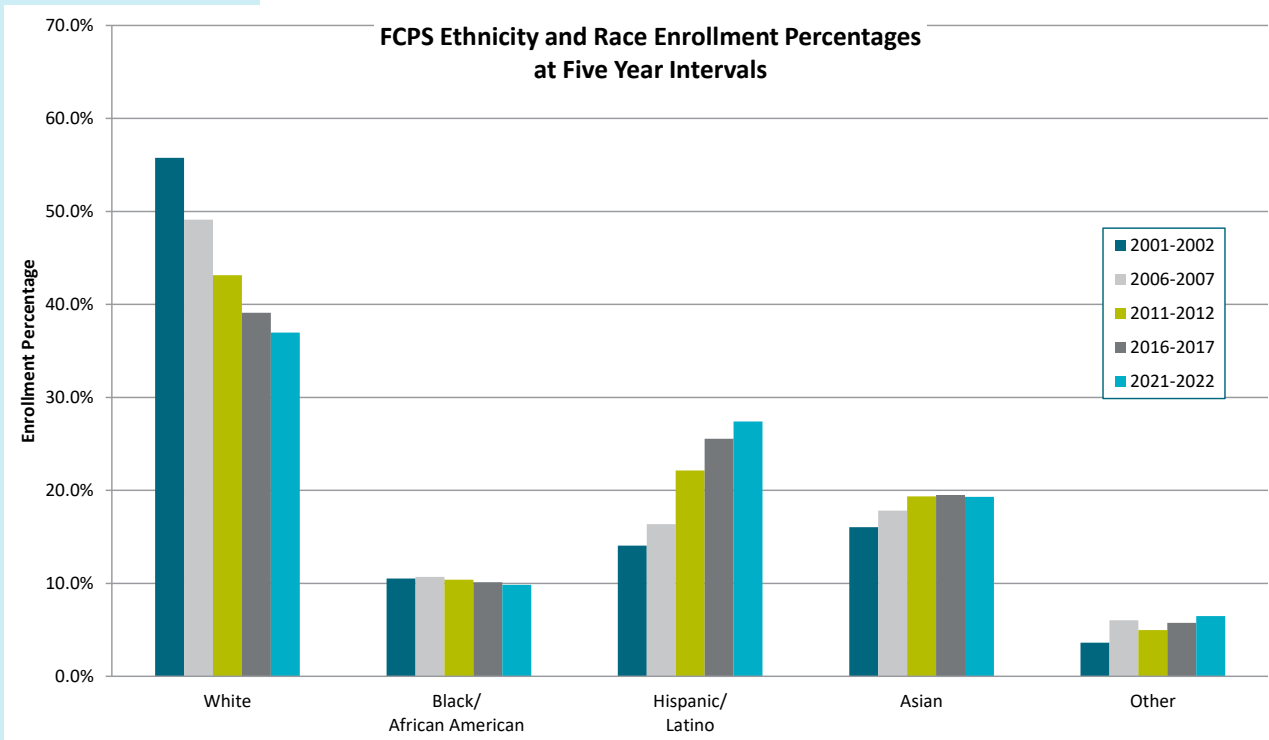
## Fairfax County is home to: (June 2022)

- 8,700 technology firms
- 260 trade and professional associations
- 430+ foreign-owned firms

Source: Fairfax County Economic Development Authority

Fairfax’s population has risen steadily, from 818,600 in 1990 to an estimated 1,171,800 in 2020. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2020, for example, the percent of Whites in Fairfax County decreased from 81.3 percent to 49.5 percent, Asians increased from 8.5 percent to 20.5 percent, and Hispanics increased from 6.3 percent to 17.3 percent. More on economic and demographic information is available on the [Fairfax County website](#).

Changes in student enrollment reflect the changes in the County’s demographics. During the 2021-2022 school year, 37.0 percent of FCPS’ students identified themselves as White; 27.4 percent identified as Hispanic; 19.3 percent as Asian; 9.8 percent as African American; and 6.5 percent identified as multi-racial or other.



*FCPS students come from all the countries in the world and speak over 180 languages.*

FCPS students come from all the countries in the world and speak over 180 languages. According to FCPS data as of September 30, 2021, almost 50 percent of FCPS students speak a language other than English at home. After English, Spanish is the language most often spoken at home. A total of 30,317 students come from homes to which FCPS communicated with families primarily in Spanish.



### County Support for Fairfax County Public Schools

In FY 2023, Fairfax County is allocating 52.2 percent of its total General Fund disbursements to FCPS. The County provides total funding of \$2.5 billion through transfers to support FCPS operations; debt service for bond-funded projects to build new schools and renovate older facilities; and funding for other construction projects.

FCPS' primary source of operating revenue is the County General Fund transfer, which is \$2.3 billion for FY 2023, an increase of 4.7 percent over the County's FY 2022 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 69.2 percent of total School Operating Fund revenue.

Real and personal property tax dollars are the primary revenue source for Fairfax County government. The real estate rate decreased to \$1.11 on each \$100 of the assessed valuation of real estate and improvements on real estate in the County in FY 2023. For FY 2023, every penny of the real estate tax rate yields \$29.4 million in revenue to the County. The mean assessed value of residential properties is projected to rise by 9.6 percent as a result of the increase in residential equalization, with the average assessment for all homes increasing from \$607,752 in 2022 to \$668,974 in 2023. Fairfax County has an annual assessment program where all real property, residential and commercial, is assessed at 100 percent of the estimated fair market value as of January 1 of each year. The Virginia Constitution requires that real estate be assessed at fair market value.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2023 Dollars
FY 2017	\$529,567	\$1.130	\$5,984.11	\$7,150.07
FY 2018	\$535,597	\$1.130	\$6,052.25	\$7,052.15
FY 2019	\$549,630	\$1.150	\$6,320.75	\$7,277.41
FY 2020	\$565,292	\$1.150	\$6,500.86	\$7,425.49
FY 2021	\$582,976	\$1.150	\$6,704.22	\$7,333.69
FY 2022*	\$607,752	\$1.140	\$6,960.21	\$7,175.98
FY 2023*	\$668,974	\$1.110	\$7,425.61	\$7,425.61

\*Estimated

Source: FY 2023 Fairfax County Adopted Budget Plan

In addition to \$2.5 billion in transfers to FCPS for operations, debt service and other construction projects, Fairfax County provides additional support for the following programs: Full-Day Mondays; Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs within the Department of Family Services; School Health including public school nurses and clinic room aides; school crossing guards; resource officers, who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and substance abuse prevention.

The following chart shows General Fund revenue growth since FY 2014. Based on the assumptions and estimates, General Fund revenues are projected to increase by 4.5 percent in FY 2023 primarily due to the rise in real estate assessments projected in FY 2023.

Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2019	\$1.150
FY 2020	\$1.150
FY 2021	\$1.150
FY 2022	\$1.140
FY 2023	\$1.110

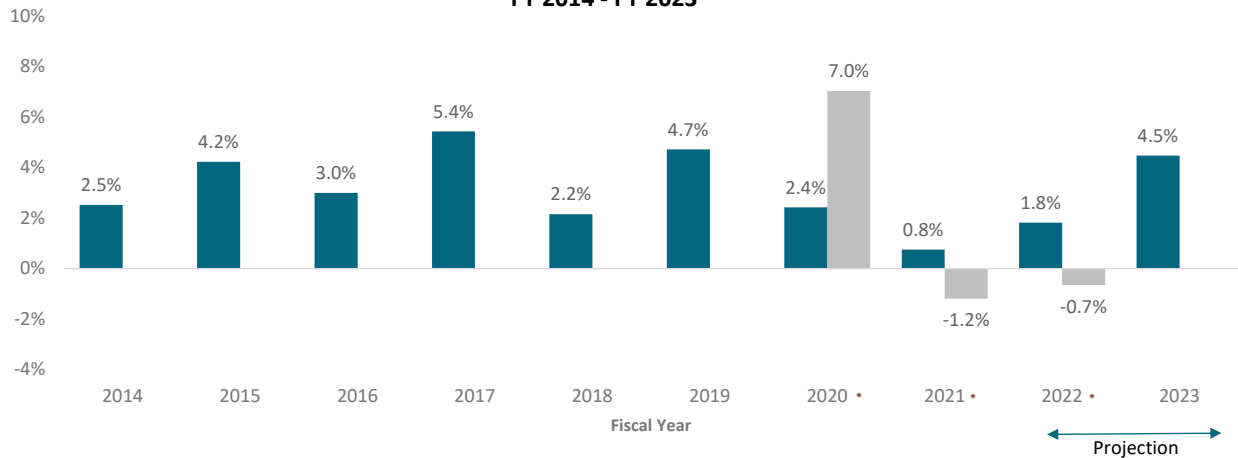
Source: FY 2023 Fairfax County Adopted Budget Plan

Real Estate and Property Tax Collections <sup>1</sup> (\$ in millions)	
Fiscal Year	Amount
FY 2019	\$3,211.6
FY 2020	\$3,319.8
FY 2021	\$3,437.9
FY 2022 <sup>2</sup>	\$3,490.8
FY 2023 <sup>2</sup>	\$3,720.0

<sup>1</sup>Real and Personal Property  
<sup>2</sup>Estimated  
Source: Fairfax County Annual Adopted Budget Plans

# Trends

**Annual Percent Change - General Fund Revenue  
FY 2014 - FY 2023**



\* Gray bars include impact of CARES federal stimulus revenue of \$200.2 million received in FY 2020 and American Rescue Plan Act (ARP) revenue of \$111.4 million received in FY 2021.

Source: FY 2023 Fairfax County Adopted Budget Plan (Revenue Overview)

*FCPS facilities serve as an important community resource benefiting all county residents.*

## FCPS Support for the County

FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS facilities also serve as an important community resource benefiting all county residents. More than 465,000 community use events are held in FCPS facilities each year, and approximately 365,000 individuals use school recreational facilities scheduled by Fairfax County Department of Neighborhood and Community Services. More than 112 religious and cultural organizations use schools each week; 48 school sites are used for Park Authority’s Rec-PAC programs accommodating over 4,000 kids in a six-week summer program; 142 schools serve as School Age Child Care (SACC) sites during the school year and are managed by Fairfax County Office for Children; and 168 facilities are used as polling places on election days. Examples of services FCPS utilizes from the County include those listed in the following chart:

Real Estate Tax Local Collection Rates	
Fiscal Year	Rate
FY 2019	99.75%
FY 2020	99.75%
FY 2021	99.66%
FY 2022*	99.50%
FY 2023*	99.65%

\* Estimated  
Source: Fairfax County Annual Adopted Budget Plans

FY 2023 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$14.1
Fuel	6.7
Parts	8.3
School Nurses <sup>1</sup>	4.4
Computer Center Charges	2.4
Printing	0.2
Police Services	0.3
Fire Marshall Inspections <sup>2</sup>	0.0
<b>Total<sup>3</sup></b>	<b>\$36.5</b>

<sup>1</sup> FCPS pays the County for school nurses and is partially reimbursed by the County through an expenditure credit.

<sup>2</sup> Expenditure less than \$50,000.

<sup>3</sup> Does not add due to rounding.

## Collaboration with Fairfax County Government

The Fairfax County Board of Supervisors (BOS) and FCPS School Board continue to honor their commitment to a collaborative and productive relationship involving budget issues, shared services, capital opportunities, and initiatives such as the new JET Force.

Evidence of the collaborative spirit between the County and the School Board is the work plan adopted by both parties in 2017 which has guided their shared priorities. Specifically, to:

- Develop a more detailed outline for both County and Schools clearly defining all of the budget development milestones as well as the roles and responsibilities of both staff and elected bodies
- Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration
- Review current County and FCPS capital improvement projects to identify opportunities for shared space/multi-use for the Capital Improvement Program (CIP) development process
- Develop a joint legislative program for the General Assembly session focused on improving State funding for education
- Analyze and report on nonteacher and nonpublic safety positions within the County and Schools to demonstrate areas of similar position titles and functions

Collaboration has taken place over the past several years between the BOS and the School Board, as well as between the management and staff of both organizations, particularly between the County Executive and Division Superintendent. Staff are collaborating on the budget, facilities and capital planning, information technology, school readiness initiatives, and environmental issues. This spirit of cooperation will be important as the County and FCPS continue to identify resources for their joint priorities in FY 2024 and beyond. With the County and FCPS working in partnership, this practice has allowed for a more positive and constructive budget development process.

The following are several examples of additional successful collaborative programs:

- FOCUS (Fairfax County Unified System) is the finance and procurement information system that was implemented jointly by the County and FCPS in FY 2012. The system involves all users in the County and FCPS and covers 70 major business processes.
- The County and FCPS staff have worked closely together on the [countywide Transparency Initiative](#) since FY 2013. This initiative provides residents with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest.
- [Computer Learning Centers](#) is an elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.
- The Successful Children and Youth Policy Team (SCYPT) is comprised of leaders from multiple sectors within Fairfax County. The team's role is to set community goals and priorities for public policy as it relates to children, youth and families. SCYPT first convened in May 2013.
- The Joint Environmental Task Force (JET) was created in 2019. JET is the County and School Board's joint initiative for dealing with climate change issues that impact school and county resources and facilities.

*The Fairfax County Board of Supervisors (BOS) and FCPS School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services.*

## Trends

*FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.*

*The FCPS website receives more than 125 million page views during the school year.*

### Engaging the Community

FCPS' annual budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The communication and education strategy focuses on a targeted audience that includes teachers, administrators, staff, parents, and members of the community at large. Working with the School Board's Public Engagement Committee, FCPS identifies key communicators to specifically target messaging, with the goal of broadly distributing budget information.

By identifying credible messengers to relay the budget information, FCPS improves the community's access to and understanding of budget information. While all of the information will be available to each of the identified constituent groups, the communication is tailored to different audiences. As part of implementing the education and communication strategy, participants, stakeholders, and the general public are given opportunities to receive information, provide input, and engage with FCPS.

FCPS provides an overview of the budget process, information on budget categories, cost drivers, and revenue sources; and how stakeholders can become engaged. In addition, School Board members and the staff from Office of Budget Services give presentations to the community about the budget and how it is developed. The latest materials, tools, and resources for all participants are made available on the FCPS website.

The Office of Communication and Community Relations (OCCR) and the departments of Information Technology, Instructional Services, and Special Services provides multiple strategies to support families, including maintaining a Parent Resource Center for parents of special education students; offering programs, services, and classes through the Office of Family and School Partnerships, and providing family liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community.

FCPS uses multiple platforms, such as the internet, email, and social media to communicate with parents/caregivers, staff, students, and the broader community:

- The FCPS central website and 206 school websites receive more than 125 million page views during the school year.
- FCPS provides news and information to the community with over 4.6 million email subscriptions through its *News You Choose* newsletter service. Other examples of division newsletters include *FCPS This Week*, which has over 300,000 subscribers, and *Employee News*, which is emailed to more than 37,000 staff members. FCPS social media accounts include more than 350,000 Twitter subscribers and over 100,000 Facebook followers. Both accounts feature student and staff successes, school events and activities, important news and announcements, and other timely content. The FCPS Instagram account has over 18,000 followers and showcases amazing stories through compelling photos and videos. With an increased focus on multilingual engagement, FCPS is building connections with its Spanish-speaking students, parents/caregivers, and staff through Facebook en Español with more than 10,000 followers and Twitter en Español which has over 1,700 followers.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. However, community outreach also results in FCPS obtaining important resources. For school year 2020-2021, schools and centers reported 5,092 volunteers working a combined 136,600 hours which demonstrates the value of community outreach efforts. A host of individual volunteer opportunities in FCPS are available on the FCPS website.

### **Budget Video**

An educational video is available on the FCPS website that explains the budget process, specifically how revenue is generated, the reason for funding gaps, and how community members can help maintain the County's focus on education.

### **Community Meetings**

Various meetings involving the School Board, PTA groups, various committees, and other organizations are held throughout the budget development process in order to engage and inform community members. These meetings include budget overviews, presentations, videos, Q&A sessions and updates.

### **FCPS' Strategic Plan**

The Strategic Plan, developed in 2015, provides a framework for decision making that reflects the Division's mission, vision, and guiding principles. It represents the cooperative work of the School Board and Leadership Team to create long-term strategic initiatives for Fairfax County Public Schools. Input was gathered from more than 30,000 stakeholders including: interviews with School Board members and the Superintendent; 37 focus groups with key stakeholders; surveys from parents, employees, community members, and students; and seven School Board work sessions, three School Board retreats, and four Leadership Team retreats. The plan features four strategic goal areas: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship, and are built on the foundation of FCPS' *Portrait of a Graduate*, which outlines the skills and knowledge the community believes all FCPS graduates should possess in order to be successful and productive citizens.

The Plan was streamlined in 2017-2018 and now features eight desired outcomes that span the four goal areas. These outcomes involve not only students but also families, employees and the community. For FY 2023, FCPS will continue to focus on the eight desired outcomes and use knowledge gained from annual reporting to advance progress on FCPS' strategic priorities, including processes for aligning budgets to those goal areas. As the plan maintains the same focus areas, it will strategically address the ongoing needs resulting from the COVID-19 pandemic. Together, the eight strategic focus areas will support FCPS' students' development of *Portrait of a Graduate* attributes in a fiscally transparent and responsible manner.

*Our community demands high achievement, as well as the availability of programs and opportunities, to address each student's individual needs.*

### What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result, Fairfax County Public Schools (FCPS), like Fairfax County government, historically has ended each fiscal year with a positive ending balance. Included in the ending balance is carryover for outstanding encumbered obligations which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly accounts. This carryover encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending where possible. As a result of these actions taken during the fiscal year, the net funding available at year end is presented to the School Board as an available balance after commitments. Recently, this funding has been allocated for the beginning balance instead of being spent for current year needs.

There are many factors unique to school systems that can trigger educational cost increases that outpace inflation. For example, fluctuations in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. Understanding these factors will provide citizens with greater comprehension of the financial challenges that schools confront today and of the environment in which budget decisions must be made. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

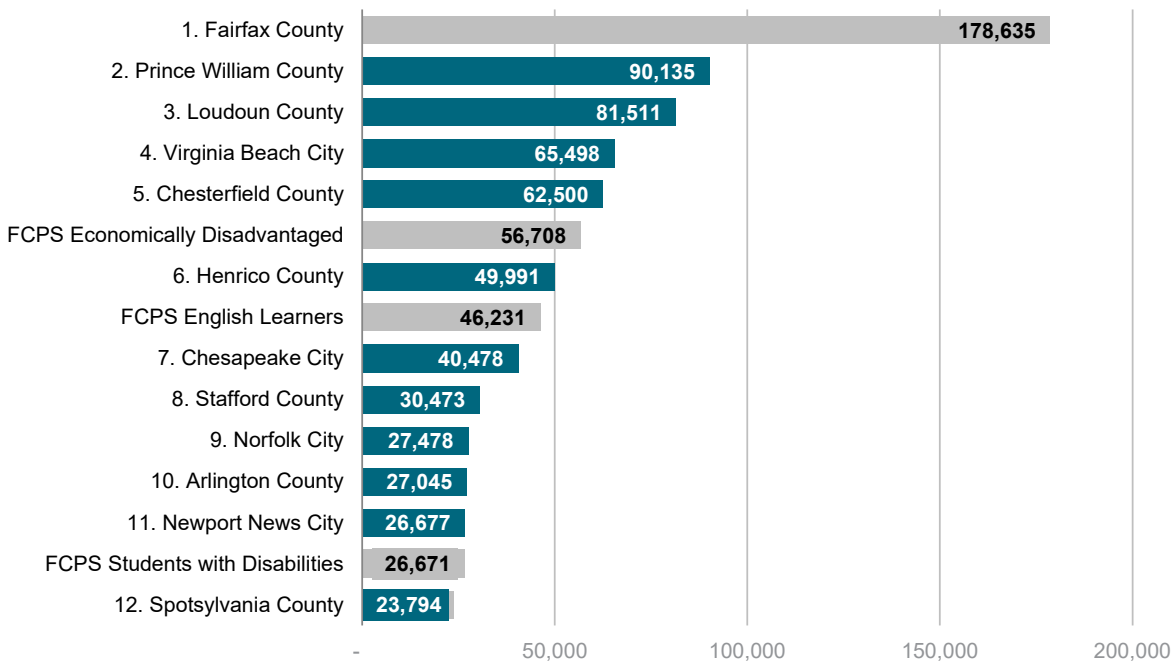
- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities, to address each student's individual needs. The School Board adopted FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for FCPS' graduates to know and be able to do when they leave FCPS. During school year 2014-2015, the School Board approved the long-term Strategic Plan, which is the guiding strategy at the center of all FCPS' planning activities. The Strategic Plan was enhanced with updated metrics and targets in school year 2018-2019. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently. This document demonstrates what funds FCPS has allocated toward achieving its strategic goals. In particular, FCPS is consciously aligning its new initiatives with Strategic Plan goals. FCPS aims to ensure it is spending the funds it receives from taxpayers in Fairfax County and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover its needs.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training FCPS' students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS' *Portrait of a Graduate* is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate. The COVID-19 pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.

- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

Our communities have changed significantly over the past decade. FCPS schools and students reflect the changing world in which we live. The tools of the education profession have evolved, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

The following chart provides a comparison of FCPS student enrollment to other Virginia school divisions. FCPS’ student enrollment is almost twice the size of Prince William County which is the second largest in the State overall. Additionally, the chart illustrates subsets of FCPS’ population including special education, English Learners, and students receiving free or reduced-priced meals are larger than many school divisions across the State.

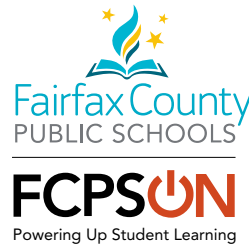
**FCPS Student Enrollment:  
Comparison to Other Virginia School Division  
FY 2021-22 Fall Enrollment by Division\***



\*Source: Virginia Department of Education

### Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, even with divisionwide budget constraints, the FY 2023 Approved Budget includes \$14.0 million in funding for Technology Plan initiatives. The \$14.0 million represents an increase of \$0.2 million, or 1.7 percent, over the FY 2022 Approved Budget.



### Technology Plan

In FY 2023, the operating fund provides \$8.9 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.1 million for technology plan projects.

The annual FCPS Technology Plan supports the overall mission, vision, objectives, and priorities of the Fairfax County School Board; demonstrates the effective use of technology; and emphasizes the innovative use of technology in instruction, administration, and business operations. It articulates projects and programs, as well as the processes used for planning, developing, implementing, and assessing technology solutions.

The FCPS Technology Plan is also aligned to the Virginia Department of Education's (VDOE) Educational Technology Plan, which has four key focus areas:

1. Learning (Enhance Personalized, Equitable Student Learning Experiences with Technology)
2. Teaching (Support Innovative Professional Learning with Technology)
3. Leadership (Create Cultures of Change through Innovative Leadership Practices)
4. Infrastructure (Secure and Robust Infrastructure)

The FY 2023 Technology Plan includes \$14.0 million in approved projects as described in the following table.



FY 2023 Technology Plan (\$ in millions)	
<b>Support of Teaching and Learning:</b>	
<b>Assistive Technology</b>	<b>\$0.3</b>
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	
<b>Student and Staff Computers</b>	<b>\$3.4</b>
Funds annual lease costs for school/student computers.	
<b>Education Decision Support Library</b>	<b>\$0.2</b>
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	
<b>Digital Learning</b>	<b>\$0.1</b>
Provides funding to enhance instructional practice through the use of technology to give students more control over the time, place, path, and pace of learning.	
<b>Schoology</b>	<b>\$2.2</b>
Provides for support, maintenance, upgrades, and training for Schoology infrastructure, which is the core learning management systems driving FCPS online learning.	
<b>Microsoft School Agreement - Software Licensing</b>	<b>\$3.6</b>
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	
<b>SEA-STARS - Online Individualized Education Program (IEP)</b>	<b>\$0.2</b>
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	
<b>Support of Secure and Robust Infrastructure:</b>	
<b>Enterprise Application Integration</b>	<b>\$2.0</b>
Provides an applications infrastructure to enable applications to share information and functions and to make applications functions accessible via the web.	
<b>Desktop Management</b>	<b>\$1.4</b>
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	
<b>Network Support</b>	<b>\$0.6</b>
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	
<b>Total \$14.0</b>	

## Enrollment

The FY 2023 Fairfax County Public Schools' (FCPS) projected enrollment is 177,570 students across 199 schools and centers. This represents a decrease of 11,229 students compared to the FY 2022 Approved Budget after excluding students served outside FCPS and Fairfax County Adult High School. The projected decrease in enrollment is largely attributable to the impact the pandemic has had on public school enrollment across the nation. Recently there have been indicators that enrollment will be higher than projected in FY 2023. Adjustments to staffing will be made where appropriate should enrollment increases have an impact on school level support to students.

Enrollment projections are completed annually for all schools by the Office of Facilities Planning Services within the Department of Facilities and Transportation Services. This section summarizes the standard projection process, although it has been greatly impacted by the COVID-19 pandemic. FCPS enrollment projections are developed using a bottom-up methodology for general education students, beginning with elementary, then middle, and finally high schools. Kindergarten projections are based

*The projected decrease in enrollment is largely attributable to the impact the pandemic has had on public school enrollment across the nation.*

# Enrollment

on historical relationships between kindergarten enrollment and births (five years prior) of Fairfax County and Fairfax City residents by attendance area. Each cohort is then aged through successive grades based on selected historical ratios or averages of those ratios, school by school. Projections may be modified, as necessary, to consider other factors such as new housing completions. New housing data forecasts are considered with each projection effort. The number of additional students attributed to new housing decreased during the recent economic downturn as fewer houses were completed. As the County and Fairfax City have approached build-out, less land is available and greater housing density is being planned. Fewer students are generated (yielded) from mid- and high-rise residential housing than from lower density housing. Most student growth within FCPS in recent years has resulted from larger families and less from new housing. To reasonably account for forecasted new housing each year, data from Fairfax County's Integrated Parcel Life Cycle System (IPLS) are extracted. This data provides FCPS staff with the location and number of current housing units, as well as forecasted housing units, anticipated by the County.

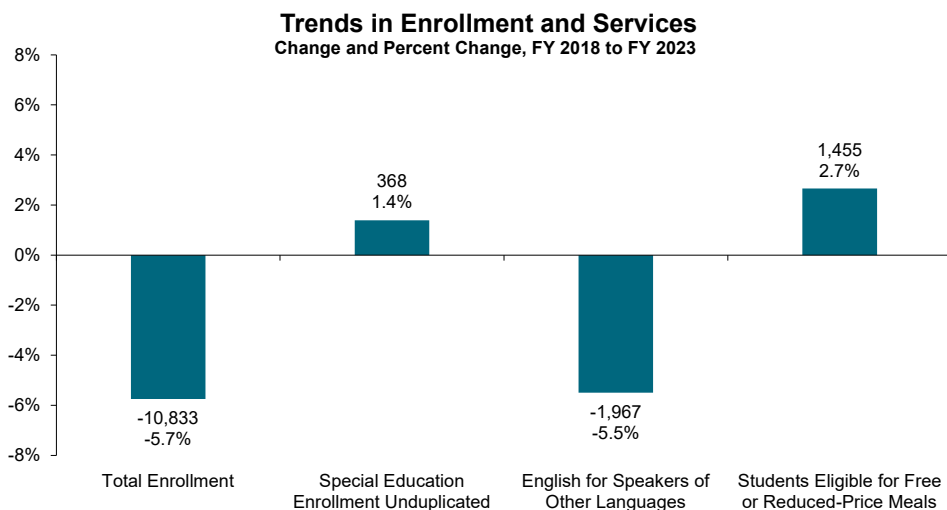
The FCPS budget office reports to the State the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The alternative programs component of general education is captured in January, and the PreK and Early Head Start program enrollment is captured as of March 31. The Information Technology (IT) website provides a monthly enrollment report for FCPS. This report will differ from the current year actual enrollment contained in the budget. The IT report enumerates the enrollment as of a specific date and may include certain subgroups of students, such as Fairfax County Adult High School students.

FY 2023 Enrollment Adjustment							
	FY 2022 Approved	FY 2022 Actual	FY 2023 Approved	Change from Approved to Approved		Change from Actual to Approved	
				Amount	Percent	Amount	Percent
General:							
Elementary	87,402	81,777	81,151	(6,251)	-7.2%	(626)	-0.8%
Middle	27,020	25,559	24,379	(2,641)	-9.8%	(1,180)	-4.6%
High	53,717	52,578	52,599	(1,118)	-2.1%	21	0.0%
<b>General</b>	<b>168,139</b>	<b>159,914</b>	<b>158,129</b>	<b>(10,010)</b>	<b>-6.0%</b>	<b>(1,785)</b>	<b>-1.1%</b>
PreK and Early Head Start	1,962	1,641	1,842	(120)	-6.1%	201	12.2%
Nontraditional	838	556	663	(175)	-20.9%	107	19.2%
Special Education*	17,860	16,310	16,936	(924)	-5.2%	626	3.8%
<b>Total</b>	<b>188,799</b>	<b>178,421</b>	<b>177,570</b>	<b>(11,229)</b>	<b>-5.9%</b>	<b>(851)</b>	<b>-0.5%</b>

\*Includes Level 2 and preschool services.

Changes in the composition of enrollment and student needs have impacted the budget. Students eligible for free and reduced-price meals and special education services have increased at a faster pace than overall enrollment or English learners. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals (FRM) through the needs-based staffing program, and supplemental staffing for English learners and special education students based on need.

The following chart shows the percentage increase of total enrollment and enrollment subgroups from FY 2018 to FY 2023.



### English for Speakers of Other Languages (ESOL) Trends

In FY 2023, 33,806 students in grades K-12 are projected to receive ESOL services. This is a decrease of 2,272 compared to FY 2022 projections and a decrease of 1,967 students compared to FY 2018 actual figures. In FY 2023, approximately 19 percent of FCPS students will receive ESOL services.

### Free and Reduced-Price Meals (FRM) Eligibility Trends

Families qualifying for FRM must meet established federal guidelines for income and household size. In FY 2023, the number of students eligible for FRM is projected to be 56,112. This is a decrease of 2,737 compared to the FY 2022 projection and an increase of 1,455 compared to FY 2018 actual figures. FRM eligibility is projected to be 31.6 percent of the total student population. The percentage of students eligible for free and reduced-price meals is used by FCPS to provide needs-based staffing to schools.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. Virginia Administrative Code, 8VAC 20-720-80, regulates fees charged by local school divisions. The regulation requires local school districts to issue a schedule of fees that delineates provisions for reducing or waiving fees and informs families of the consequences for nonpayment of fees. The regulation requires that each school district’s policy on student fees shall provide for the reduction or waiver of fees for economically-disadvantaged students and for students whose families are undergoing economic hardships and are financially unable to pay. As required by law, student fees may not be charged as a condition of school enrollment in a specific class. Schools may not withhold any student’s report card, diploma, or class schedule and may not suspend or expel a student because of nonpayment of fees and/or charges.

In FCPS, students eligible for FRM are eligible to have student fees reduced or waived. To qualify for fee waivers or reductions, parents must complete both the FRM application and the consent form that allows FCPS staff to share information about a student’s meal eligibility status. For students and families who are undergoing economic hardships and are financially unable to pay the stated student fees, assistance is also available as noted in FCPS’ Regulation 2135. When students are unable to pay fees or are eligible for fee reductions, schools may request funding to ensure that they receive the full amount for each student fee from the Equal Opportunity Fund through the Department of Financial Services.

*Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size.*

# Enrollment

## Enrollment History and Projections

FY	Enrollment
1990	128,288
1991	130,619
1992	133,198
1993	135,102
1994	137,495
1995	140,097
1996	143,040
1997	145,805
1998	148,036
1999	151,418
2000	154,523
2001	158,331
2002	161,385
2003	163,386
2004	164,195
2005	164,408
2006	164,284
2007	164,486
2008	166,307
2009	169,538
2010	172,391
2011	174,933
2012	177,918
2013	181,259
2014	183,895
2015	185,914
2016	185,979
2017	187,484
2018	188,403
2019	187,474
2020	188,355
2021	179,748
2022	178,421

## Projections

2023	177,570
2024	177,003
2025	177,106
2026	176,628
2027	176,098

## Special Education Enrollment Trends

The unduplicated special education enrollment count refers to the total number of students receiving special education services including general education students receiving Level 1 resource services. In FY 2023, 26,828 students are projected to receive special education services excluding students served outside FCPS. This is a decrease of 1,408 compared to the FY 2022 projection and an increase of 368 compared to FY 2018 actual figures. Special education students require specialized instruction and additional resources. Approximately 15.1 percent of FCPS students will receive special education services in FY 2023.

## Changes in School-Based Staffing

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2019 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost (or savings) in the year of implementation is shown.

*Over the years, there have been significant adjustments in school-based staffing.*

Major Staffing Changes FY 2019 - FY 2023			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2019	Elementary Clerical	(\$2.3)	(49.0)
	Needs-Based Staffing	(\$1.5)	(18.3)
	ESOL Newcomer Resources	\$0.7	7.0
	Fairfax Adult High School Redesign	(\$1.7)	(13.0)
	Safety and Security Mental Health Support	\$2.2	18.0
	Substance Abuse Prevention	\$0.0	6.0
2020	Academy Program	\$0.5	5.0
	Advanced Academic Resource Teachers (AART)	\$1.6	16.5
	Advancement via Individual Determination (AVID)	\$0.2	2.0
	Assessment Coaches	\$0.4	1.0
	Behavior Intervention Teachers	\$0.9	8.0
	Custodial Staffing	\$0.5	9.0
	FCPSOn High School <sup>1</sup>	\$4.3	16.5
	Staffing Contingency (including FY 2018 Final Budget Review)	\$4.3	39.6
	World Language Enhancements	\$1.2	12.0
2021	FCPSOn Middle School <sup>1</sup>	\$1.1	4.0
	Dropout and Prevention	\$1.5	12.0
	Resource Teachers	\$0.8	7.0
	Systemwide Social Worker Support	\$1.2	10.0
	Special Education Intensive Support	\$0.3	3.0
	School Counselors	\$0.4	4.0
	Post COVID-19 (recurring) <sup>2</sup>	\$9.3	50.0
	Technology Infrastructure Reserve (recurring) <sup>2</sup>	\$2.0	8.0
	Substance Abuse Prevention (including FY 2019 Final Budget Review)	\$1.1	12.5
2022	Advanced Academic Program (AAP) Phase I	\$2.6	24.0
	English for Speakers of Other Languages (ESOL) Staffing Phase I	\$4.9	50.0
	Psychologist and Social Workers <sup>3</sup>	\$2.1	18.0
	Staffing Contingency	(\$3.3)	(33.0)
	Title I Instructional Coaches	\$0.7	6.0
2023	TSSpec previously funded with ESSER II	\$3.1	24.5
	ESOL Teachers previously funded with ESSER III	\$1.0	10.0
	Staffing Contingency	\$8.6	83.0
	Elementary Special Education Lead Teacher	\$14.7	142.0
	ESOL Staffing Phase II	\$5.2	50.0
	AAP Staffing Phase II	\$2.9	26.0
	Middle School Office Staffing	\$0.7	13.0
	Assistant Principal Staffing	\$8.4	52.0
	Special Education Novice Teacher Support	\$0.6	5.0
	Library Staffing for High School Special Education Centers	\$0.1	1.0
Translator/Interpreter Support	\$1.0	10.0	

<sup>1</sup>Technology support specialist (TSSpec) positions account for \$2.0 million in 2020 and \$0.5 million in 2021.

<sup>2</sup>Staffing adjustments utilizing placeholder funding include the addition of 24.5 technology support specialists (TSSpec), 13.5 school-based technology specialists (SBTS), 10.0 counselors, and 10.0 psychologists.

<sup>3</sup>The Virginia General Assembly approved revisions to the standards of quality (SOQ) to include a provision of three specialized student support positions per 1,000 students.

# Staffing

*Positions assigned to a school are determined by formulas approved by the School Board.*

## School-Based Staffing Formulas

Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for free or reduced-price meals (FRM), the number and level of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided. At the middle and high school level, staffing is also impacted by teacher load (i.e., the number of sections taught by each teacher and the number of sections taken by each student).

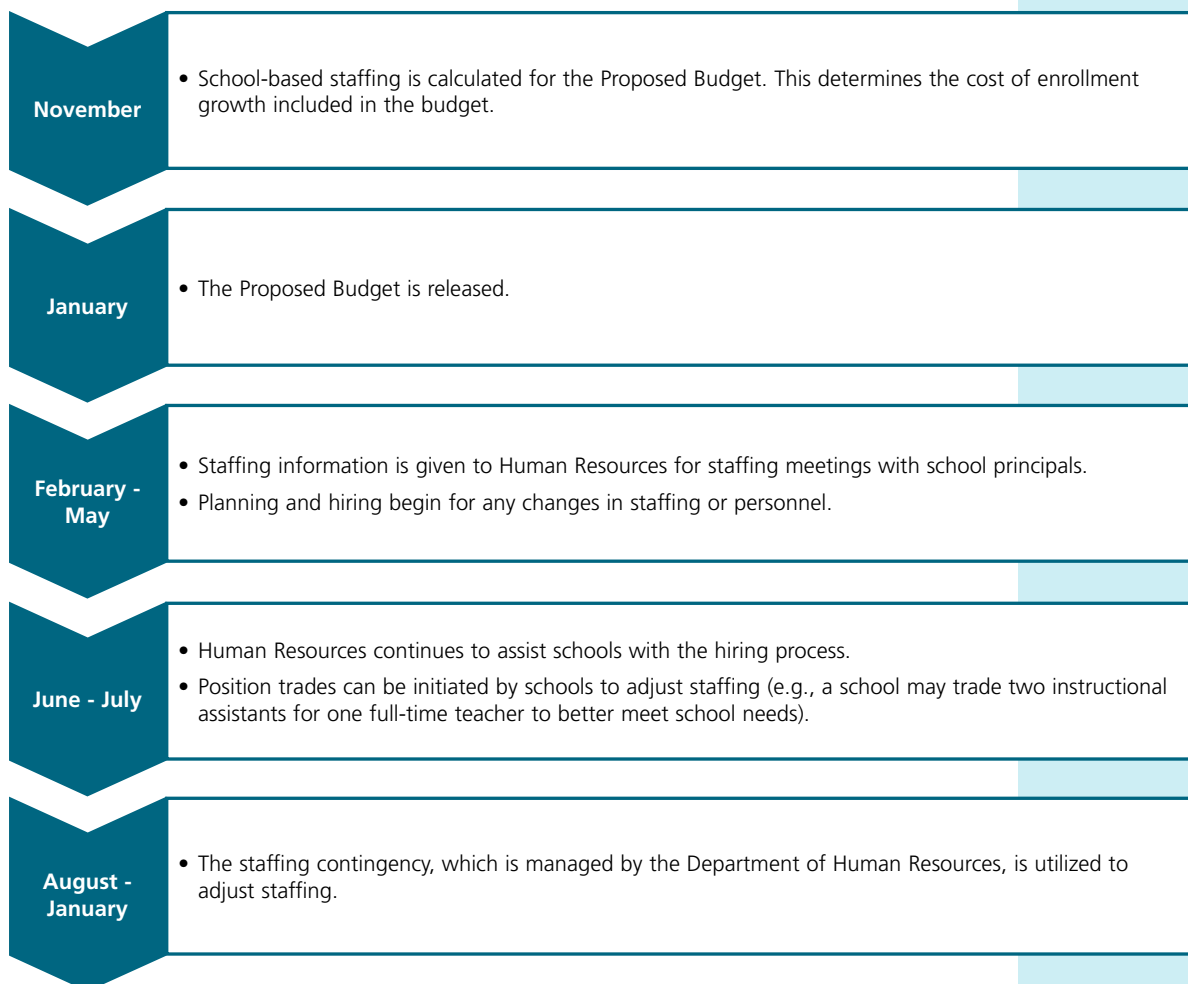
## General Education, Including General Education Staffing

Kindergarten staffing is based on a divisor of 25 and a class size cap of 28, with an exception for eligible schools participating in the State’s K-3 Primary Class Size Reduction program with maximum class sizes ranging from 19 to 24 students. The first-through-sixth grade formula uses a divisor based on enrollment and poverty (as measured by percent of students eligible for free or reduced-price meals) per the chart below. The projected enrollment divided by the applicable value in the table below will determine the allocation of teacher positions. To determine the number of needs-based positions, compute the difference between total teacher positions and the result of projected enrollment divided by the base ratio in the applicable column.

As an example, consider an elementary school projected to have 440 students in grades 1-6 and 65 percent eligibility for FRM. This example school would be allocated 22.0 teacher positions (440 divided by 20.0). The number of needs-based positions is 4.0 (440 / 20 minus 440 / 25, or 22 minus 18). The number of teaching positions allocated in this formula will be rounded to a whole number. In other formulas, rounding might be to the nearest period (0.17), days-per-week (0.2 increments), or half-position (0.5) as appropriate. Staffing for middle and high schools is detailed in the appendix and is approached in a slightly different fashion while still yielding additional supports at varying FRM thresholds.

Elementary Staffing Divisors			
%FRM	Enrollment (grades 1-6)		
	1-389	390-714	715+
Base Ratio (<20%)	24.0	25.0	26.0
20 to <30%	23.0	24.0	25.0
30 to <40%	22.0	23.0	24.0
40 to <50%	21.0	22.0	23.0
50 to <60%	20.0	21.0	22.0
60 to <70%	20.0	20.0	21.0
70% or more	20.0	20.0	20.0

## Staffing Process and Timeline



## Staffing Contingency

The staffing contingency includes teacher and instructional assistant positions to adjust for staffing requirements identified after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. When enrollment is lower than projected in the approved budget, positions may be returned to the staffing contingency. Positions are allocated and returned during normally scheduled staffing meetings. Adjustments continue throughout the school year, particularly for special education services.

Staffing Contingency	Positions
<b>FY 2021</b>	
- Budgeted	260.0
- Positions returned at FY21 Third Quarter Budget Review	150.9
- Utilized	109.1
<b>FY 2022</b>	
- Budgeted	227.0
- Positions added with one-time funding	33.0
- Positions returned at FY22 Third Quarter Budget Review	167.0
- Utilized	47.3
- Available	140.3
<b>FY 2023</b>	
- Budgeted	310.0

# Staffing

## Elementary School Teacher Staffing Formulas

### Kindergarten

1.0 teacher and 1.0 assistant for every 25 students with a maximum class size of 28 except at State K-3 schools which have class size caps of 24 or lower

### Grades 1-6

1.0 teacher for every 20-26 students depending on free and reduced-price meals eligibility and enrollment

### Elementary Staffing Divisors

FRM	1-6 enrollment		
	1-389	390-714	715+
base (<20%)	24	25	26
20 - < 30%	23	24	25
30 - < 40%	22	23	24
40 - < 50%	21	22	23
50 - < 60%	20	21	22
60 - < 70%	20	20	21
70% +	20	20	20

## Positions Budgeted for Average Size Elementary School (633 students)

- 1.0 Principal
- 1.0 Assistant Principal
- 1.5 School Counselors
- 24.0 Classroom Teachers
- 4.0 Kindergarten Teachers
- 1.0 Reading Teacher
- 1.0 Advanced Academic Resource Teacher
- 1.0 Librarian
- 5.8 Physical Education / Music / Art / Language through Content Teachers
- 0.5 Instrumental Music Teacher
- 2.0 Instructional Assistants
- 4.0 Kindergarten Assistants
- 4.0 Office Personnel
- 4.5 Custodians
- 10.0 Special Education Teachers
- 3.0 ESOL Teachers
- 9.0 Special Education Assistants
- 1.0 Speech and Language Teacher
- 1.0 School-Based Technology Specialist
- 0.5 Technology Support Specialist

## Elementary School Staffing

Kindergarten classes are staffed at a ratio of 25 students per teacher and instructional assistant with a maximum class size cap of 28 students except in State K-3 schools which have maximum class sizes based on State guidelines. Grades 1-6 are staffed at a ratio of 20-26 students per teacher based on percentage of students eligible for free or reduced-price meals (FRM) and enrollment (see chart in margin). Other staffing formulas include advanced academic centers, English for Speakers of Other Languages (ESOL), language immersion, counselors, and librarians. A complete listing of staffing formulas is available in the appendix and highlights adjustments from the FY 2022 budget. School principals have flexibility in determining how staffing is ultimately utilized.

The chart in the margin provides a summary of the general classroom teacher staffing formulas. The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 633 students and 33.5 percent FRM eligibility. Additionally, FCPS guidelines indicate that elementary class sizes should be maintained below 30 students. In the months leading up to the opening of school, positions are allocated to elementary schools from the staffing contingency reserve when enrollment by grade level dictates a need for positions beyond those generated in the budget.

## Elementary School Regular Staffing

	Enrollment	Teachers	Comment
General Education	578		
Special Education Level 2	55		
<b>Total Enrollment</b>	<b>633</b>		
Kindergarten	88	3.5	88 / 25 = 3.5
<b>Kindergarten Classroom Teachers</b>		<b>4.0</b>	
Grades 1-6	490		FRM = 33.5%
Special Education Level 2	55		
	545	23.7	545 / 23 = 23.7
<b>Grades 1-6 Classroom Teachers</b>		<b>24.0</b>	

## FY 2023 Average Elementary Class Size

- In FY 2023, a total of 3,817.0 classroom teachers are required to staff elementary classes for 81,151 general education students. The average divisionwide elementary school ratio is 21.3 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, art, music, physical education, reading, and ESOL teachers are included, the divisionwide elementary school ratio is reduced to 14.1 students for each teacher.



## Middle School Staffing

At the middle school level, class size calculations assume students enroll in seven classes, and teachers have five periods with a base ratio of 27.9. Additionally, staffing is provided based on students eligible for FRM and students receiving ESOL services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate Middle Years and language immersion programs.

The chart in the margin provides a summary of middle school classroom teacher staffing formulas. A complete listing of staffing formulas is available in the appendix and highlights adjustments from the FY 2022 budget. The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,066 students and 31.9 percent of the student population eligible for FRM.

Middle School Regular Staffing			
	Enrollment		Teachers
General Education	938		
Special Education Level 2	<u>128</u>		
<b>Total Enrollment</b>	<b>1,066</b>		
Core and Noncore Teachers		938 x 7 / 139.5	47.1
Inclusive Practices Teachers		128 x 3 / 139.5	2.8
FRM Eligibility	340	340 x .80 / 139.5	<u>1.9</u>
<b>Classroom Teacher Allocation</b>			<b>51.8</b>

## FY 2023 Average Middle School Class Size

- In FY 2023, a total of 1,379.5 classroom teachers are required to staff middle school classes for 24,379 general education students. Based on FY 2023 projected enrollment, the average divisionwide middle school ratio is 24.7 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and ESOL teachers are included, the divisionwide middle school ratio is reduced to 20.2 students for each teacher.

Middle School Teacher Staffing Formulas	
<b>General</b>	
Enrollment x 7 (periods) divided by 139.5 (teacher load)	
<b>Inclusive Practices</b>	
Special ed lvl 2 x 3 (periods) divided by 139.5 (teacher load)	
<b>Free or Reduced-Price Meals</b>	
Eligible students x factor divided by 139.5	
<u>Percent Eligible</u>	<u>Factor</u>
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0
<b>Positions Budgeted for Average Size Middle School (1,066 students)</b>	
1.0 Principal	
3.0 Assistant Principals	
1.0 Director, Student Services	
4.0 School Counselors	
51.8 Classroom Teachers	
1.0 Reading Teacher	
0.5 Advanced Academic Resource Teacher	
2.0 Librarians	
0.5 Instrumental Music Teacher	
3.5 Office Personnel	
1.0 Finance Technician	
7.5 Custodians	
0.5 Operating Engineer	
17.0 Special Education Teachers	
5.5 ESOL Teachers	
11.0 Special Education Assistants	
1.0 After-School Specialist	
1.0 Safety and Security Assistant	
1.0 School-Based Technology Specialist	
1.0 Technology Support Specialist	

# Staffing

High School Teacher Staffing Formulas	
<b>General</b>	
Enrollment x 6 (periods) divided by 155 (teacher load) divided by 145.9 (TJHSST)	
<b>Inclusive Practices</b>	
Special ed lvl 2 x 4 (periods) divided by 155 (teacher load)	
<b>English</b>	
Enrollment divided by 120	
<b>Free or Reduced-Price Meals</b>	
Eligible students x factor divided by 155	
<b>Percent Eligible</b>	<b>Factor</b>
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0
Positions Budgeted for Average Size High School (2,313 students)	
1.0 Principal	
5.0 Assistant Principals	
1.0 Director, Student Services	
8.0 School Counselors	
1.0 Director, Student Activities	
1.0 Assistant Director, Student Activities	
107.0 Classroom Teachers	
1.0 Reading Teacher	
2.0 Librarians	
9.0 Office Personnel	
1.0 Finance Technician	
18.0 Custodians	
1.0 Operating Engineer	
34.0 Special Education Teachers	
18.0 Special Education Assistants	
10.0 ESOL Teachers	
1.0 College and Career Specialist	
1.0 Safety and Security Specialist	
3.0 Safety and Security Assistants	
1.0 School-Based Technology Specialist	
1.5 Technology Support Specialists	
1.0 Assessment Coach	
1.0 Certified Athletic Trainer	
1.0 Systems of Support Teacher	

## High School Staffing

At the high school level, class size calculations assume students enroll in seven classes including English, and teachers have five periods with a base ratio of 31.0, except English classes which have a base ratio of 24.0. Additionally, staffing is provided based on students eligible for FRM and students receiving ESOL services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives other positions, such as a 1.0 assessment coach position and a 1.0 certified athletic trainer position.

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of staffing formulas is available in the appendix and highlights adjustments from the FY 2022 budget. The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,313 students and 27.6 percent of the student population eligible for FRM.

High School Regular Staffing <sup>1</sup>			
	Enrollment		Teachers
General Education	2,103		
Special Education Level 2	<u>210</u>		
<b>Total Enrollment</b>	<b>2,313</b>		
Core Teachers		2103 x 6 / 155	81.4
Inclusive Practices Teachers		210 x 4 / 155	5.4
FRM Eligibility	638	638 x .40 / 155	1.6
English Teachers		2103 / 120	17.5
SOL Class Size Teacher <sup>2</sup>			<u>1.0</u>
Classroom Teacher Allocation			107.0

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

## FY 2023 Average High School Class Size

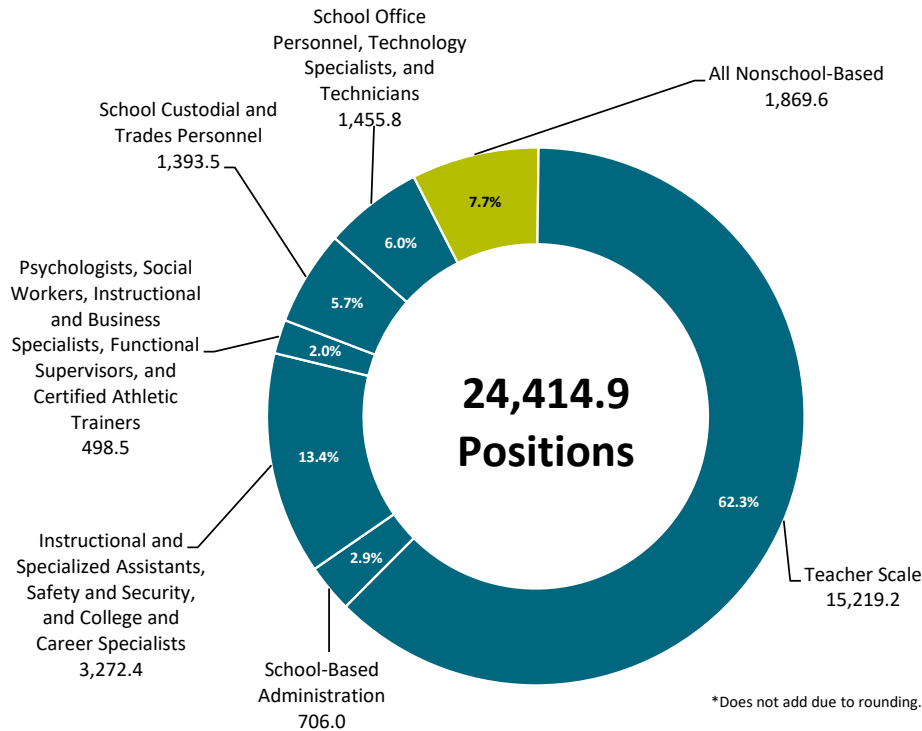
- In FY 2023, a total of 2,879.3 classroom teachers are required to staff high school classes for 52,599 general education students. Based on FY 2023 projected enrollment, the average divisionwide high school ratio is 25.6 students for each teacher.
- When all resource teachers in special programs, librarians, school counselors, reading teachers, assessment coaches, student activities, and ESOL teachers are included, the divisionwide high school ratio is reduced to 21.1 students for each teacher.

# School Operating Fund Authorized Positions

## FY 2023 Approved Budget Full-Time Positions

In FY 2023, FCPS expects to employ 24,414.9 full-time equivalent (FTE) positions. The charts below show, by position type, the number of school-based and nonschool-based authorized positions in the School Operating Fund. FCPS budgets for hourly contracted personnel (e.g., family liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the charts below.

### The Majority of Employees are School-Based\*



A total of 22,545.3 positions, or 92.3 percent of School Operating Fund positions, are in classrooms and school buildings directly serving the needs of FCPS students. The remaining 1,869.6 positions deliver central support to schools, are nonschool-based, and represent 7.7 percent of positions. Over 34 percent of nonschool-based positions are trades, transportation, custodial, and office assistant personnel, representing 2.7 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team and management) represent less than 1.0 percent of total FCPS School Operating Fund positions.

*A total of 22,545.3 positions, or 92.3 percent of School Operating Fund positions, are in classrooms and school buildings directly serving the needs of FCPS students.*

### FY 2023 Nonschool-Based Positions by Type

Nonschool-Based Position Category*	Positions	Percent of Total Operating Positions
Leadership Team and Management	201.4	0.8%
Specialists-Professional	549.3	2.2%
Specialists-Technical	247.2	1.0%
Technician/Paraprofessional	224.1	0.9%
Office Assistant Personnel	182.6	0.7%
Trades Personnel	402.0	1.6%
Transportation/Custodial Personnel	63.0	0.3%
<b>Total</b>	<b>1,869.6</b>	<b>7.7%</b>

\*FCPS does not include contracted hourly family liaisons, substitutes, bus drivers and attendants in position counts.

# School Operating Fund Authorized Positions

## Position Adjustments

The net impact of position adjustments is a decrease of 424.3 positions from the FY 2022 Approved Budget and a decrease of 348.3 positions from the FY 2022 Revised Budget. The chart below illustrates by position type the net change in both school-based and nonschool-based positions.

Position Type	Position Changes*						Change		Change	
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
	Actuals	Actuals	Actuals	Approved	Revised	Approved	Approved to Approved	Approved	Revised to Approved	Approved
Teacher Scale Positions	15,305.8	15,392.5	15,470.2	15,600.0	15,567.1	15,219.2	(380.9)	-2.4%	(348.0)	-2.2%
School Administration	661.0	661.0	668.0	662.0	662.0	706.0	44.0	6.6%	44.0	6.6%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	445.1	448.0	480.5	499.5	498.5	498.5	(1.0)	-0.2%	0.0	0.0%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and College and Career Specialists	3,342.1	3,314.3	3,343.2	3,406.4	3,327.2	3,272.4	(134.0)	-3.9%	(54.8)	-1.6%
School Office Personnel, Tech Specialists, and Technicians	1,440.8	1,446.3	1,497.8	1,492.3	1,491.3	1,455.8	(36.5)	-2.4%	(35.5)	-2.4%
School Custodians and Trades Personnel	1,375.5	1,390.5	1,404.0	1,416.0	1,416.0	1,393.5	(22.5)	-1.6%	(22.5)	-1.6%
<b>School-Based Total</b>	<b>22,570.2</b>	<b>22,652.5</b>	<b>22,863.6</b>	<b>23,076.1</b>	<b>22,962.1</b>	<b>22,545.3</b>	<b>(530.8)</b>	<b>-2.3%</b>	<b>(416.8)</b>	<b>-1.8%</b>
<b>All Nonschool-Based</b>	<b>1,591.9</b>	<b>1,614.4</b>	<b>1,743.1</b>	<b>1,763.1</b>	<b>1,801.1</b>	<b>1,869.6</b>	<b>106.5</b>	<b>6.0%</b>	<b>68.5</b>	<b>3.8%</b>
<b>Total</b>	<b>24,162.1</b>	<b>24,266.9</b>	<b>24,606.7</b>	<b>24,839.2</b>	<b>24,763.2</b>	<b>24,414.9</b>	<b>(424.3)</b>	<b>-1.7%</b>	<b>(348.3)</b>	<b>-1.4%</b>

\*Does not add due to rounding.

## School-Based Positions

In FY 2023, there is a net decrease of 530.8 school-based positions from the FY 2022 Approved Budget. This decrease is due to a reduction of 917.7 positions due to student enrollment decreases, 2.0 instructional assistants as part of the position conversion process, and 9.3 positions that were reclassified from school-based to nonschool-based to better reflect the responsibilities of the positions, offset by the following increases: 15.5 positions funded under ESSER III (12.5 assistant directors of student activities, a 1.0 after-school programming specialist, and 2.0 instructional coaches); 83.0 staffing reserve teacher positions; 25.0 advanced academic resource teachers; 142.0 special education lead teachers at the elementary schools; 4.0 instructional support teachers for language and literacy supports; 2.7 teacher positions for the Lewis High School Innovation Project; 13.0 middle school office assistants to provide flexibility for staffing; 52.0 assistant principals due to staffing formula changes; 60.0 English for Speakers of Other Languages (ESOL) teacher positions; and a 0.5 librarian at each of the two high school special education centers.

The net decrease of 416.8 school-based positions from the FY 2022 Revised Budget includes a reduction of 917.7 positions due to student enrollment decreases due to , 2.0 instructional assistants as part of the trades conversion process, and 3.8 positions that were reclassified from school-based to nonschool-based to better reflect the responsibilities of the positions, offset by 167.0 non-recurring staffing reserve positions that were returned as part of the FY 2022 Third Quarter Budget Review, as well as the following increases for FY 2023: a net of 50.0 new staffing reserve teacher positions, 25.0 advanced academic resource teachers, 142.0 special education lead teachers at the elementary schools, 4.0 instructional support teachers for language and literacy supports, 2.7 teacher positions for the Lewis High School Innovation Project, 13.0 middle school office assistants to provide flexibility for staffing, 52.0 assistant principals due to staffing formula changes, 50.0 ESOL teacher positions, and a 0.5 librarian at each of the two high school special education centers.

# School Operating Fund Authorized Positions

As shown in the chart that follows, the savings from declining enrollment is \$88.2 million. It is calculated prior to any recommended staffing formula changes. Enrollment projections reflect a larger cohort of students moving from middle school to high school, and the impact the COVID-19 pandemic has had on public education enrollment across the country. The projected decrease of 11,229 students results in 917.7 fewer positions and savings in substitutes and logistics.

School Position Changes Based on Enrollment and Student Needs					
FY 2022 Approved to FY 2023 Approved*					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education and Administration</b>					
Principal / Asst Principal	(8.0)	0.0	0.0	(8.0)	\$ (1.3)
Teacher Scale	(339.3)	(160.8)	(60.6)	(560.7)	(58.2)
Technical and Office Personnel	(38.5)	(6.5)	(0.5)	(45.5)	(3.4)
Classroom Instructional Support	(33.0)	0.0	0.0	(33.0)	(1.5)
Custodial	(13.0)	(7.0)	(2.5)	(22.5)	(1.3)
<b>Subtotal</b>	<b>(431.8)</b>	<b>(174.3)</b>	<b>(63.6)</b>	<b>(669.7)</b>	<b>\$ (65.8)</b>
<b>English for Speakers of Other Languages (ESOL) Teachers</b>	<b>(23.5)</b>	<b>(0.5)</b>	<b>(18.7)</b>	<b>(42.7)</b>	<b>\$ (4.4)</b>
<b>Special Education</b>					
Teacher Scale				(107.4)	\$ (11.1)
Technical and Office Personnel				(2.0)	(0.1)
Classroom Instructional Support				(96.0)	(4.5)
<b>Subtotal</b>				<b>(205.4)</b>	<b>\$ (15.8)</b>
<b>Substitutes and Logistics</b>					<b>\$ (2.2)</b>
<b>Total</b>				<b>(917.7)</b>	<b>\$ (88.2)</b>

\* Does not add due to rounding.

## Nonschool-Based Positions

In FY 2023, there is a net increase of 106.5 nonschool-based positions over the FY 2022 Approved Budget. The change from the approved budget is the result of 1.5 positions ESSER II funded positions added during the FY 2021 Final Budget Review, 29.0 ESSER II and III positions added during the FY 2022 Midyear Review (3.0 social and emotional learning (SEL) positions, a 1.0 health services liaison, a 1.0 school health data and communications specialist, a 1.0 grants technician, a 1.0 executive principal, a 1.0 multilingual engagement manager, 2.0 multilingual engagement specialists, 6.0 ESSER III project management positions, a 1.0 Family and School Partnership specialist, 5.0 academic intervention teachers, 5.0 translators, a 1.0 budget analyst, and a 1.0 public health specialist); 2.0 security systems network specialists; 6.0 positions from converting hourly and logistics funds to permanent positions as part of the position conversion process, a 1.0 collective bargaining specialist; a 1.0 salary specialist; a 1.0 Freedom of Information Act (FOIA) specialist; a 1.0 equity director; a 1.0 data specialist in the Chief Equity Office (CEO); a 1.0 CEO project manager; 3.0 Office of Communications and Community Relations (OCCR) records office specialists; 6.0 human resources technology infrastructure project support positions; 9.0 human resources (HR) staffing support positions; 5.0 cybersecurity positions; 2.0 planner positions; a 1.0 accessibility specialist; a 1.0 administrative assistant to the equity director; a 1.0 advanced academic resource specialist; a 1.0 behavior intervention support specialist; a 1.0 Hearings Office social worker; 4.0 language and literacy supports teacher positions; a 1.0 Lewis High School Innovation Project functional supervisor; a 0.5 grants administration position; a 1.0 specialist position to support the recruitment program for male teachers; 2.0 positions for the carbon neutrality initiative; 1.0 position to support an electric bus fleet; 1.0 position to support the Safe Routes to School program; 2.0 positions for the Get2Green program; 10.0 translator/interpreter support positions; 5.0 special education novice teacher support positions; and 5.5 positions that were reclassified to nonschool-based to better reflect the responsibilities of the positions, offset by the reduction of a 1.0 SEL specialist.

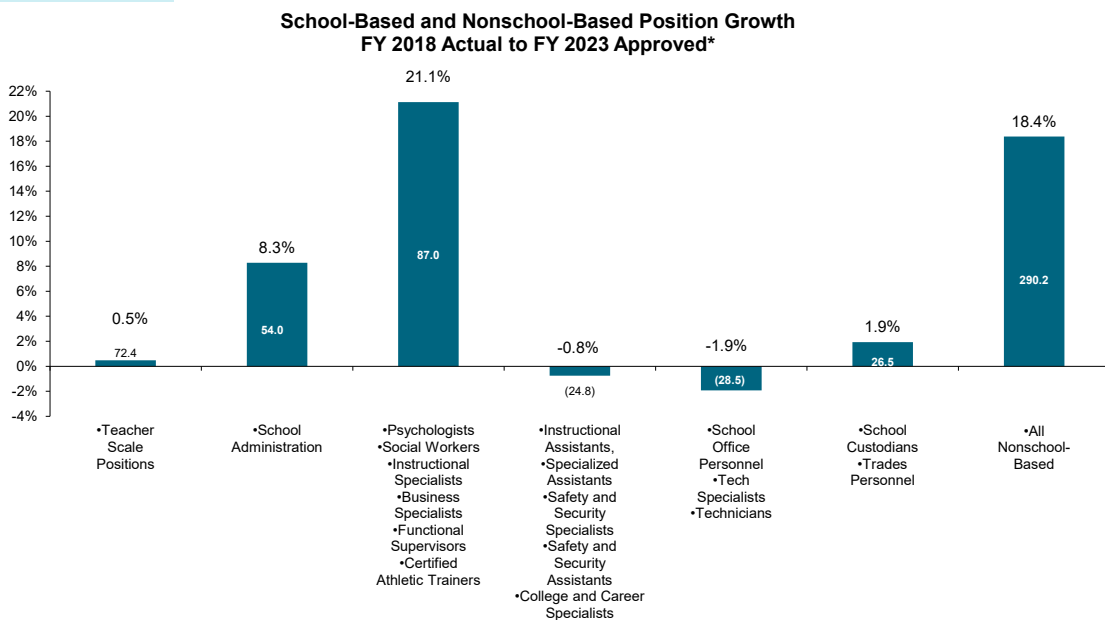
FY 2023 Position Adjustment Summary *	
<b>FY 2022 Approved</b>	<b>24,839.2</b>
<b>FY 2021 Final Budget Review</b>	<b>34.5</b>
<b>FY 2022 Midyear Budget Review</b>	<b>56.5</b>
<b>FY 2022 Third Qtr Budget Review</b>	<b>-167.0</b>
<b>FY 2022 Revised</b>	<b>24,763.2</b>
<b>FY 2023 Adjustments</b>	
• Enrollment Adjustments	-917.7
• Staffing Reserve (nonrecurring from FY21/FY22 quarterly reviews)	134.0
• Staffing Reserve	83.0
• English for Speakers of Other Languages	50.0
• Equity Director	1.0
• CEO-Project Manager	1.0
• CEO-Data Specialist	1.0
• Human Resources Support Salary Specialist	1.0
• Records Office Support FOIA Specialist	1.0
• Administrative Assistant to Equity Director	1.0
• Hearings Office Social Worker	1.0
• Elementary School Special Education Lead Teacher	142.0
• Language and Literacy Supports	8.0
• Behavior Intervention Support	1.0
• Accessibility Specialist	1.0
• Lewis HS Innovation Project Placeholder	3.7
• Advanced Academic Program Phase II	26.0
• Records Office	3.0
• HR Technology Project	2.3
• HR Staffing Support	9.0
• Planning Office	2.0
• Budget - Collective Bargaining	1.0
• Cybersecurity	5.0
• Middle School Staffing Support (Office Assistants)	13.0
• Position Conversions	4.0
• Assistant Principal Formula Enhancement	52.0
• SEL Specialist	-1.0
• Grants Administration	0.5
• Recruitment Program for Male Teachers	1.0
• Carbon Neutrality	2.0
• Electric Bus Fleet	1.0
• Safe Routes to School	1.0
• Get2Green	2.0
• Library Staffing for High School Special Education Centers	1.0
• Special Education Novice Teacher Support	5.0
• Translator/Interpreter Support	10.0
<b>FY 2023 Approved</b>	<b>24,414.9</b>

\*Does not add due to rounding.

# School Operating Fund Authorized Positions

In FY 2023, there is a net increase of 68.5 positions over the FY 2022 Revised Budget. This increase is a result of using hourly and logistics funds for 6.0 permanent positions as part of the position conversion process as well as the addition of a 1.0 collective bargaining specialist, a 1.0 HR salary specialist, a 1.0 FOIA specialist, a 1.0 equity director, a 1.0 CEO data specialist, a 1.0 CEO project manager, 3.0 OCCR records office specialists, 6.0 HR technology project support positions, 9.0 HR staffing support positions, 5.0 cybersecurity positions, 2.0 planner positions, a 1.0 accessibility specialist, a 1.0 administrative assistant to the equity director, a 1.0 advanced academic resource specialist, a 1.0 behavior intervention support specialist, a 1.0 Hearings Office social worker, 4.0 language and literacy supports teacher positions, a 1.0 Lewis High School Innovation Project functional supervisor, a 0.5 grants administration position, a 1.0 specialist position to support the recruitment program for male teachers, 2.0 positions for the carbon neutrality initiative, a 1.0 position to support an electric bus fleet, a 1.0 position to support the Safe Routes to School program, 2.0 positions for the Get2Green program, 10.0 translator/interpreter support positions, and 5.0 special education novice teacher support positions, offset by the reduction of a 1.0 SEL specialist.

Since FY 2018, nonschool-based positions have increased by 290.2 positions, or 18.4 percent, while school-based positions have increased by 186.6 positions, or 0.8 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, position conversions from previously traded positions, and positions funded by the ESSER II and ESSER III grants, offset by budget reductions. School-based positions were also reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment as well as staffing formula changes. In FY 2023 there is a significant reduction in school-based positions resulting from a decline in student enrollment projections. This reduction is partially offset by increases primarily due to ESSER III funded positions, ESOL teachers, staffing reserve teachers, special education lead teachers, advanced academic teachers, office assistants, and assistant principals.



\* The increase in nonschool-based positions is primarily due to position conversions using existing resources beginning in FY 2021 and the addition of positions from the ESSER III grant beginning in FY 2022.

## School Operating Fund Authorized Positions

As shown in the following chart, nonschool-based positions per 1,000 students have increased slightly from 10.1 in FY 2003 to 10.5 in FY 2023, whereas, school-based positions have increased from 116.7 to 127.0 during the same period. The greater increase in the concentration of school-based positions per 1,000 students reflects efforts made to direct resources to schools.

Summary of Position Changes FY 2003 - FY 2023 <sup>1</sup>							
Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 2003	19,062.0	1,650.3	216.2	(14.0)	163,386	116.7	10.1
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013	21,850.7	1,619.9	681.1	9.4	181,259	120.5	8.9
FY 2014	22,175.4	1,667.9	324.7	48.0	183,895	120.6	9.1
FY 2015	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016	22,235.2	1,591.9	381.4	2.0	185,979	119.6	8.6
FY 2017	22,351.3	1,588.9	116.2	(3.0)	187,484	119.2	8.5
FY 2018	22,358.7	1,579.4	7.3	(9.5)	188,403	118.7	8.4
FY 2019	22,570.2	1,591.9	211.5	12.5	187,474	120.4	8.5
FY 2020	22,652.5	1,614.4	82.4	22.5	188,355	120.3	8.6
FY 2021	22,863.6	1,743.1	211.1	128.7	179,748	127.2	9.7
FY 2022 <sup>2</sup>	22,962.1	1,801.1	98.5	58.0	179,024	128.3	10.1
FY 2023 <sup>3</sup>	22,545.3	1,869.6	(416.8)	68.5	177,570	127.0	10.5

<sup>1</sup>Does not add due to rounding.

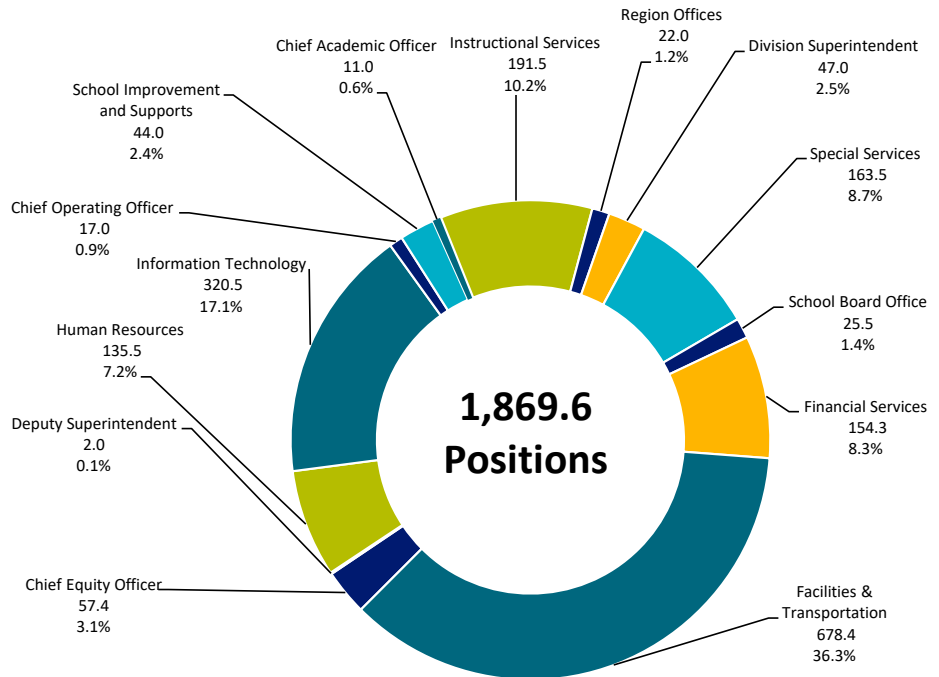
<sup>2</sup>FY 2022 reflects the revised budget.

<sup>3</sup>FY 2023 reflects the approved budget. Student enrollment reflects the FY 2023 enrollment after excluding students served outside of FCPS and at Fairfax Adult HS.

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 36.3 percent support FCPS maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 38.5 percent of nonschool-based positions are in the departments of Special Services, Instructional Services, School Improvement and Supports, and Information Technology and support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support activities such as recruiting, hiring, and other human resources functions; payroll and accounting; and central management.

# School Operating Fund Authorized Positions

## FY 2023 Nonschool-Based Positions\*



\*FCPS does not include contracted hourly family liaisons, substitutes, bus drivers and attendants in position counts.



## Overview

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time-series comparison within one district. A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

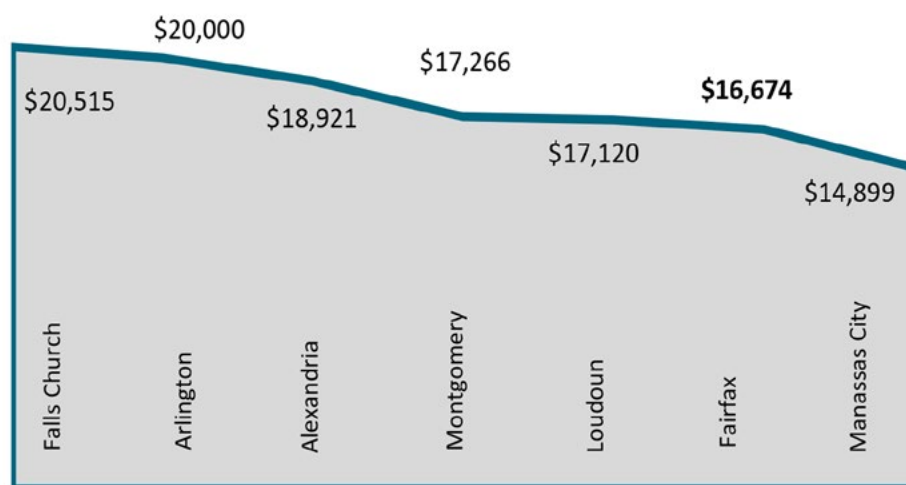
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to PreK and Early Head Start, Adult and Community Education (ACE), debt service, and the federal stimulus funding. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost per pupil.

## WABE Comparative Cost Per Pupil

The WABE comparative cost per pupil is calculated by each participating division after it finalizes its approved budget in the spring. The FY 2022 divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2022, FCPS ranks second to last compared to other school districts in the metropolitan area with a cost per pupil of \$16,674. The WABE cost per pupil calculations in the chart below exclude federal stimulus dollars related to the pandemic.

*Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds.*

**WABE Cost Per Pupil**  
 FY 2022 WABE Comparison to Other School Divisions<sup>1,2,3,4</sup>



<sup>1</sup>Source: FY 2022 Washington Area Boards of Education (WABE) Guide.

<sup>2</sup>Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

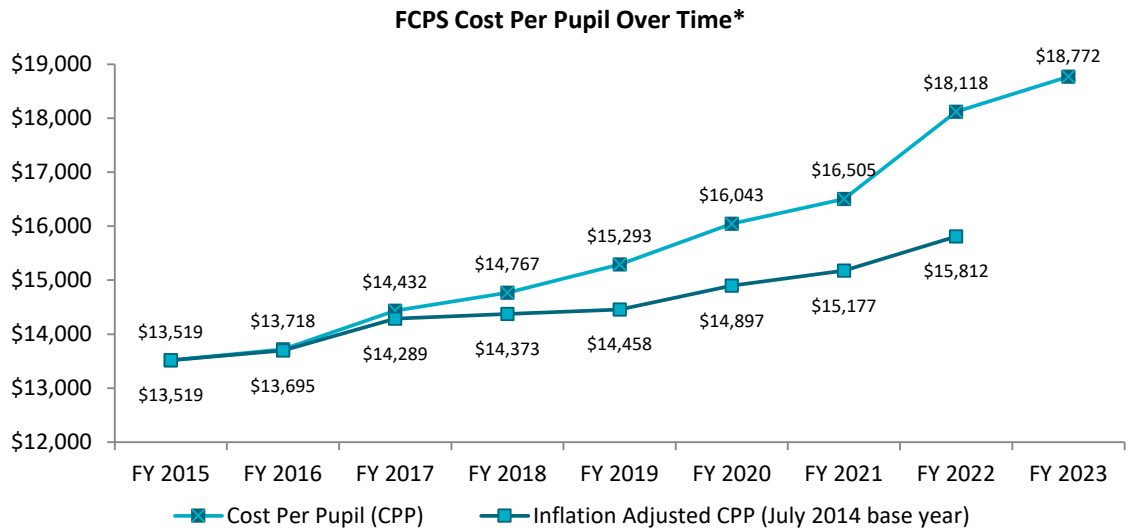
<sup>3</sup>Data not available at time of compilation for Prince George's County, Prince William County, and Manassas Park City.

<sup>4</sup>Excludes federal stimulus funding.

## FCPS Cost Per Pupil Over Time

Per-pupil spending increased by 2.9 percent in FY 2021, by 9.8 percent in FY 2022, and by 3.6 percent as of the FY 2023 Approved Budget. FCPS cost per pupil included federal stimulus funding in response to the COVID-19 pandemic and is a significant part of the FY 2022 increase. After adjusting for inflation, the average annual increase from FY 2015 to FY 2022 is 2.3 percent.

# Cost Per Pupil



\*FY 2021 and FY 2022 FCPS cost per pupil includes federal stimulus funding.

The FCPS FY 2023 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered.

## Cost Per Pupil

The FCPS FY 2023 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered. The FCPS cost-per-pupil figure shown in the bottom line of the table below is the FCPS average per pupil cost for all instructional programs. Cost-per-pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, PreK and Early Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, transportation, and central administration are distributed proportionally based on student enrollment. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs like PreK and Early Head Start, as well as a weighted average for general education programs.

FY 2023 Approved Cost Per Pupil Summary <sup>1</sup>					
	FY 2021 Approved	FY 2022 Approved	FY 2023 Approved	Change FY 2022 - FY 2023	
				Amount	Percent
<b>General Education</b>					
PreK and Early Head Start	\$15,938	\$15,983	\$18,025	\$2,041	12.8%
Elementary School Program	\$13,711	\$15,287	\$16,049	\$763	5.0%
Middle School Program	\$13,086	\$14,276	\$15,116	\$839	5.9%
High School Program	\$14,638	\$15,734	\$15,441	(\$293)	-1.9%
<b>Average for General Education</b>	<b>\$13,908</b>	<b>\$15,269</b>	<b>\$15,702</b>	<b>\$433</b>	<b>2.8%</b>
<b>Average for Special Education</b>	<b>\$26,146</b>	<b>\$28,605</b>	<b>\$30,042</b>	<b>\$1,437</b>	<b>5.0%</b>
<b>FCPS Cost Per Pupil<sup>2</sup></b>	<b>\$16,505</b>	<b>\$18,118</b>	<b>\$18,772</b>	<b>\$654</b>	<b>3.6%</b>

<sup>1</sup>Does not add due to rounding.

<sup>2</sup>FY 2021 and FY 2022 FCPS cost per pupil includes federal stimulus funding.

Various budget changes and economic factors converge to influence per-pupil costs. Since virtually all operating fund expenditures are included in cost-per-pupil

calculations, factors such as compensation increases, an increase in costs for student needs, and retirement rate adjustments that increase costs by a greater percentage than the growth in students put upward pressure on the cost per pupil. Conversely, there may be factors that put downward pressure on the cost to educate each student in each cost-per-pupil category because they are decreasing or increasing less than the growth in students or services. Also, budget changes related to instructional and operational resources influenced the per-pupil costs for FY 2023. Detailed descriptions of these resources can be found in the School Operating Fund Highlights Section.

The FY 2023 general education cost for PreK and Early Head Start increased by \$2,041, or 12.8 percent, over the FY 2022 Approved Budget and includes support of the local match requirement that is necessary to receive federal and state funding in support of FCPS' current preschool programming. The enrollment projections for the program decreased 6.1 percent, while the total costs are increasing by 5.9 percent. The cost per pupil for PreK and Early Head Start is impacted primarily by an increase in the school operating fund transfer to support the increase in programmatic requirements for the FY 2023 Approved Budget.

The FY 2023 general education cost per pupil for elementary school, which includes English for Speakers of Other Languages (ESOL), increased by \$763, or 5.0 percent. Total enrollment projections decreased by 7.7 percent, while total costs decreased by 2.6 percent. The cost per pupil for elementary school is primarily impacted by the reduction in enrollment and the reduction of ESSER II and III one-time federal stimulus grant funding, offset by professional development and planning time for teachers, Advanced Academic Program Phase II, the addition of ESOL teaching positions, special education lead teachers, and enhancements to the elementary assistant principal staffing formula. In addition, funding is also offset by a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2023 general education cost per pupil for middle school, which includes ESOL, increased by \$839, or 5.9 percent. Total costs decreased by 4.7 percent, while enrollment projections decreased by 10.9 percent. The cost per pupil for middle school is primarily impacted by the reduction in enrollment, the reduction of the ESSER II and III one-time federal stimulus grant funding, offset by one day of professional development for less than 260-day employees, enhancements to the middle school assistant principal staffing formula, and the addition of flexible office positions. In addition, funding was also offset by a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2023 general education cost per pupil for high school, which includes ESOL, decreased by \$293, or 1.9 percent. Total costs is decreased by 4.3 percent, while enrollment projections decreased by 2.4 percent. The cost per pupil for high school is primarily impacted by the reduction in enrollment, the reduction of the ESSER II and III one-time federal stimulus grant funding, offset by one day of professional development for less than 260-day employees, and enhancements to the high school

*The FY 2023 approved FCPS cost per pupil is \$18,772, which is calculated based on averages for general education and special education.*

## Cost Per Pupil

assistant principal staffing formula and contract length. In addition, funding was also offset by a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2023 average cost per pupil for general education, which includes ESOL, increased by \$433, or 2.8 percent, over the FY 2022 Approved Budget, which includes the combined impacts of PreK and Early Head Start, in addition to elementary, middle, and high school programs.

The FY 2023 average cost per pupil for special education increased by \$1,437, or 5.0 percent, over the FY 2022 Approved Budget. This increase in average cost per pupil for special education is primarily due to the addition of the special education lead teachers at each of the 142 elementary schools, one day of professional development for less than 260-day employees, and the special education review placeholder and other increases that can be found in the School Operating Funds Highlights section. In addition, funding was also offset by a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, rate changes for retirement and health, and an adjustment for employee turnover. A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2023, the additional net cost per pupil for special education is \$14,340 compared to \$13,335 in FY 2022 Approved Budget.

The FY 2023 FCPS cost per pupil is \$18,772, an increase of \$654, or 3.6 percent, over the FY 2022 Approved Budget calculation. This increase is due to the compensation increases mentioned above, and other increases that can be found in the School Operating Funds Highlights section offset by the reduction in the ESSER II and III one-time federal stimulus grant funding. The FCPS calculation uses the School Operating Fund with adjustments made as described in the Cost Per Pupil Overview section, including the impact of the federal stimulus funding and are divided by the total approved student enrollment.



**Cost Per Service**

Cost per service is the cost of providing a specific type of educational service to an individual student. This is unlike cost per pupil, which is calculated from total expenditures and total student enrollment. These costs are calculated by services provided because special education and alternative programs are delivered on a per-service basis, and many students receive more than one service. Alternative school expenditures cross multiple programs, such as instructional support, special education, high school, and ESOL services, which are also delivered on a per-service basis. The average costs for these services are reported alongside special education services. The cost per service for students in special education and alternative programs is higher than other programs, due primarily to lower pupil-teacher ratios and higher transportation costs. The table below summarizes the cost per service of the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

*Cost-per-service calculations show the cost of providing a specific type of educational service to a student.*

<b>FY 2023 Approved Cost Per Service Summary*</b>					
	<b>FY 2021 Approved</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Approved</b>	<b>Change</b>	
				<b>FY 2022 - FY 2023 Amount</b>	<b>Percent</b>
<b>Alternative Programs</b>					
Alternative HS/Fairfax County Adult High School	\$16,640	\$19,659	\$21,246	\$1,587	8.1%
DSIS Nontraditional School Programs	\$41,344	\$41,854	\$55,891	\$14,037	33.5%
<b>English for Speakers of Other Languages (ESOL)</b>					
<b>Average for ESOL</b>	<b>\$3,460</b>	<b>\$3,723</b>	<b>\$4,269</b>	<b>\$545</b>	<b>14.6%</b>
<b>Special Education</b>					
Preschool	\$23,062	\$25,008	\$26,542	\$1,534	6.1%
Level 1 Services	\$6,773	\$7,565	\$7,844	\$279	3.7%
Level 2 Services	\$31,009	\$33,657	\$34,988	\$1,331	4.0%
Related Services	\$6,446	\$7,228	\$8,107	\$879	12.2%
<b>Average for Special Education (per service)</b>	<b>\$15,166</b>	<b>\$16,619</b>	<b>\$17,349</b>	<b>\$730</b>	<b>4.4%</b>

\*Does not add due to rounding.

The Alternative High School program includes Bryant and Mountain View High Schools and the Fairfax County Adult High School. For FY 2023, enrollment is projected to decrease by 8.3 percent, and the total costs are projected to decrease by 0.9 percent. Other nontraditional programs, such as Interagency Schools, and Achievement, Integrity, and Maturity (AIM) are classified together as Department of School Improvement and Supports (DSIS) Nontraditional School Programs. Projected enrollment for DSIS Nontraditional School Programs is projected to decrease by 22.2 percent, while total cost is projected to increase by 3.9 percent. The pandemic impacted enrollment at nontraditional programs resulting in a larger per service cost increase for FY 2023. The FY 2023 Approved Budget for the alternative high school programs, Fairfax County Adult High School, and DSIS Nontraditional School Programs includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2023 Approved Budget overall cost per service calculation for ESOL increased by 7.4 percent, while the number of services is projected to decrease by 6.3 percent. Funding includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and

# Special Education Services

*Special education services are determined by each student's Individual Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.*

health, and an adjustment for employee turnover, as well as the increase of 50 ESOL staffing positions. The average cost per service for ESOL is \$4,269, an increase of \$545, or 14.6 percent over the FY 2022 Approved Budget.

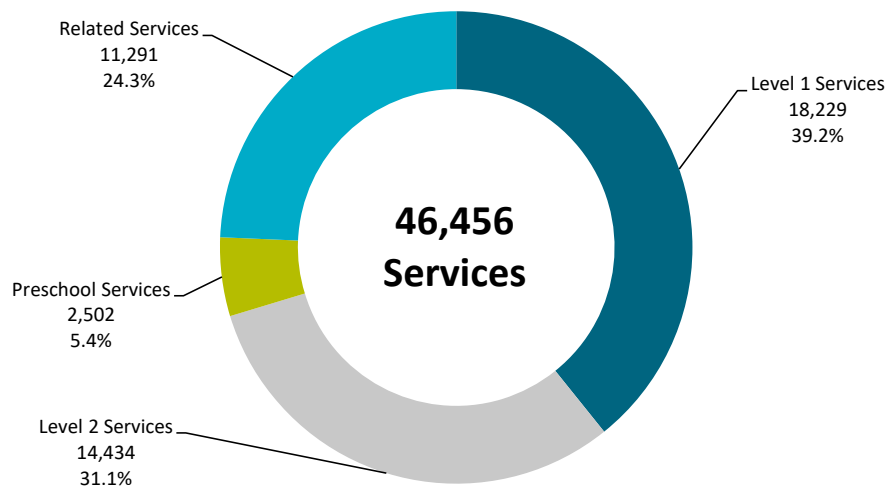
In FY 2023, total special education services are projected to decrease 4.4 percent, and costs are projected to decrease 0.2 percent from the FY 2022 Approved Budget. The FY 2023 Approved Budget includes a step increase for all eligible employees, a 4.0 percent market scale adjustment for all employees, funding to extend all salary scales by one step, funding for the implementation of the enhanced family liaison salary scale, funding for the redesign of the transportation bus driver salary scale, rate changes for retirement and health, and an adjustment for employee turnover, as well as the addition of special education lead teachers at each of the 142 elementary schools, the special education review placeholder, and additional special education investments that can be found in the School Operating Fund Expenditure Highlights section. Changes in services and compensation adjustments result in variances in per-service costs, ranging from an increase of 3.7 percent to 12.2 percent. The average cost per service for special education is \$17,349, an increase of \$730, or 4.4 percent, over the FY 2022 Approved Budget.

## Special Education Services and Enrollment

Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

Special education services are classified in four different modes. The distribution of services is shown in the following chart.

**FY 2023 Special Education Services**



- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. Students receiving only Level 1 services are reported as general education students for enrollment purposes.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in either a general education or a more restrictive setting. Students receiving Level 2 services are reported as special education students for enrollment purposes.

## Special Education Services

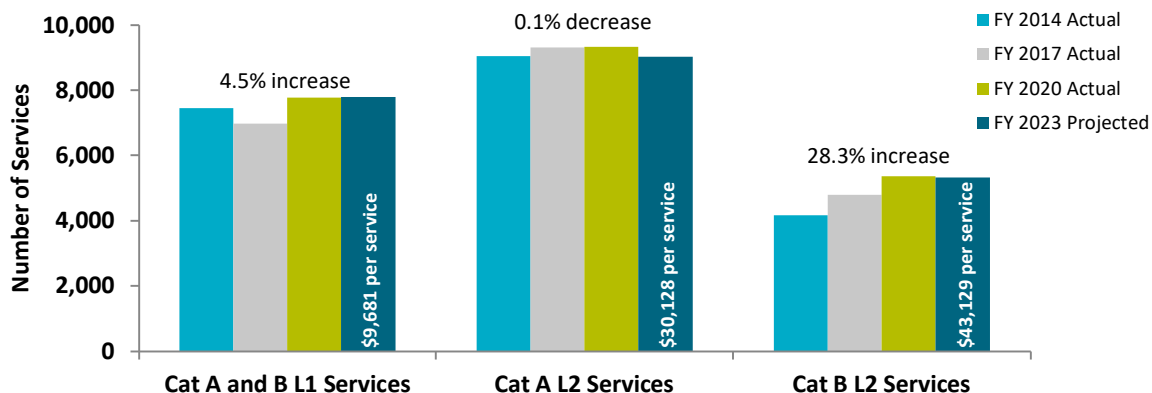
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for enrollment purposes.
- Related services are categorized as therapy services, assistive technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

In FY 2023, 46,456 special education services will be provided to 26,828 students, not including private school and contract services students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); and in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

Over the past ten years, as shown in the graph below, the most resource intensive services (Category B Level 2) have grown by 28.3 percent. In contrast, less resource intensive Category A Level 2 services have declined by 0.1 percent while the least resource intensive services (Category A and B Level 1) have increased by 4.5 percent.

*The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).*

### Growth in Special Education Services



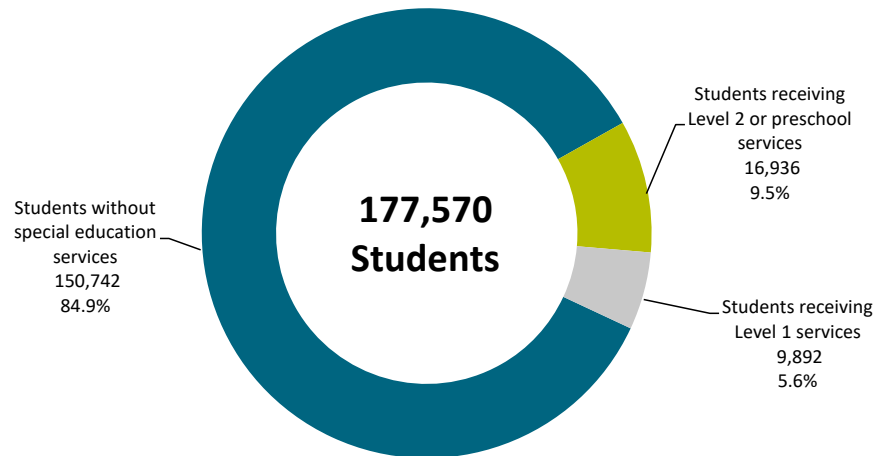
Staffing for the provision of special education services is based on ratios established by the Fairfax County School Board. See the Staffing Standards section in the Appendix for details. The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and mandate that special education be staffed according to ratios for each category/ service provided at a site. The State staffing ratios are treated as caps, so if a class or caseload exceeds the ratio at any point during the school year, additional resources are mandatory.

In FY 2023, students receiving special education services will make up 15.1 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 5.6 percent of the FY 2023 total, while students receiving Level 2 services or preschool services make up 9.5 percent of the total enrollment.

*In FY 2023, students receiving special education services will make up 15.1 percent of the total FCPS enrollment.*

## Special Education Services

**FY 2023 Projected Unduplicated Enrollment**



*An additional factor influencing special education staffing and costs is the number of services provided to each special education student.*

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The average number of services provided to each special education student is approximately 1.7 services per student.

The chart that follows provides a breakdown of services by category and level.



# Special Education Services

Special Education Services and Enrollment					Change	
	FY 2021	FY 2022	FY 2022	FY 2023	FY 2022 Projected to FY 2023 Projected	
	Actual	Projected	Actual	Projected	Amount	Percent
<b>Category A Services</b>						
<i>Level 1</i> <sup>1</sup>						
Emotionally Disabled	637	667	654	654	(13)	-1.9%
Learning Disabled	5,263	5,205	5,147	5,205	0	0.0%
<i>Level 2</i> <sup>2</sup>						
Emotionally Disabled	1,095	1,167	996	1,071	(96)	-8.2%
Learning Disabled	7,761	8,447	7,737	7,964	(483)	-5.7%
<b>Subtotal Category A Services</b>	<b>14,756</b>	<b>15,486</b>	<b>14,534</b>	<b>14,894</b>	<b>(592)</b>	<b>-3.8%</b>
<b>Category B Services</b>						
<i>Level 1</i> <sup>1</sup>						
Autism	900	930	887	892	(38)	-4.1%
Davis and Pulley Center Services	2	8	1	5	(3)	-37.5%
Intellectually Disabled	66	94	79	63	(31)	-33.0%
Physically Disabled	31	42	23	22	(20)	-47.6%
Noncategorical	876	857	961	948	91	10.6%
<i>Level 2</i> <sup>2</sup>						
Autism	2,514	2,645	2,610	2,599	(46)	-1.7%
Davis and Pulley Center Services	317	341	330	341	0	0.0%
Intellectually Disabled	1,005	1,087	962	1,010	(77)	-7.1%
Physically Disabled	80	96	90	83	(13)	-13.5%
Noncategorical	1,276	1,481	1,249	1,299	(182)	-12.3%
<b>Subtotal Category B Services</b>	<b>7,067</b>	<b>7,581</b>	<b>7,192</b>	<b>7,262</b>	<b>(319)</b>	<b>-4.2%</b>
<b>Other Services</b>						
<i>Level 1</i> <sup>1</sup>						
Preschool Resource	784	1,007	778	975	(32)	-3.2%
Deaf/Hard-of-Hearing	269	299	268	276	(23)	-7.7%
Vision-Impaired	321	366	336	335	(31)	-8.5%
Speech and Language Impaired	9,403	10,205	9,949	9,829	(376)	-3.7%
<i>Level 2</i> <sup>2</sup>						
Preschool	971	1,096	1,062	1,108	12	1.1%
Preschool Autism	345	432	430	419	(13)	-3.0%
Deaf/Hard-of-Hearing	59	57	60	61	4	7.0%
Vision-Impaired	11	4	6	6	2	50.0%
<b>Subtotal Other Services</b>	<b>12,163</b>	<b>13,466</b>	<b>12,889</b>	<b>13,009</b>	<b>(457)</b>	<b>-3.4%</b>
<b>Related Services</b>						
Adaptive Physical Education	2,545	2,597	2,583	2,544	(53)	-2.0%
Audiology Services	179	222	189	192	(30)	-13.5%
Career and Transition Services	3,640	3,508	3,579	3,283	(225)	-6.4%
Assistive Technology Services	2,366	2,864	2,593	2,447	(417)	-14.6%
Therapy Services	2,723	2,876	2,858	2,825	(51)	-1.8%
<b>Subtotal Related Services</b>	<b>11,453</b>	<b>12,067</b>	<b>11,802</b>	<b>11,291</b>	<b>(776)</b>	<b>-6.4%</b>
<b>Services (FCPS enrolled)</b>	<b>45,439</b>	<b>48,600</b>	<b>46,417</b>	<b>46,456</b>	<b>(2,144)</b>	<b>-4.4%</b>
<b>Unduplicated Special Education Enrollment</b>						
Students Enrolled in FCPS	26,468	28,236	26,711	26,828	(1,408)	-5.0%
Contract Services Students	266	279	243	259	(20)	-7.2%
Private School and Home School	172	109	182	138	29	26.6%
<b>Enrollment Count<sup>3</sup></b>	<b>26,906</b>	<b>28,624</b>	<b>27,136</b>	<b>27,225</b>	<b>(1,399)</b>	<b>-4.9%</b>

<sup>1</sup>Level 1 services are those which are provided for less than 50 percent of the instructional day.

<sup>2</sup>Level 2 services are those which are provided for 50 percent or more of the instructional day.

<sup>3</sup>Total number of students receiving one or more special education services for whom FCPS is responsible.

# Student Achievement

## Student Achievement

FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many other measures of achievement. As outlined in the Strategic Plan Goal 1: Student Success, FCPS is committed to reaching, challenging, and preparing every student for success in school and life. A few of the most significant measures are cited in this section.

## Student Success Highlights

Comparison of On-Time Graduation Rate for Class of 2021	
Falls Church City	98.5%
Loudoun County	97.6%
<b>Fairfax County</b>	<b>94.6%</b>
Arlington County	94.4%
Prince William County	92.8%
Alexandria City	90.8%
Manassas Park City	89.8%
Manassas City	81.6%
<b>Virginia Average</b>	<b>93.0%</b>

Source: Virginia Department of Education as of May 2022

FCPS Named a 2022 Best School District by Niche and given an overall grade of A

FCPS students continue to score higher than state and national averages on the SAT and ACT in the 2020 - 2021 school year

85% of FCPS graduates from the class of 2021 attending post-secondary programs

95% graduate in 4 years in 2021

73% of FCPS graduates passed an AP/IB or Dual Enrollment course in 2021



5,725 Students recognized as AP Scholars in 2021

28 million meals and snacks served to students and families in 2022 with support from our Food and Nutrition and Transportation staff

214 National Merit semi-finalists Class of 2022

## On-Time Graduation and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention and promotion patterns. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 93.0 percent of members from Virginia's class of 2021 graduated on time.

Through a survey of 14,024 high school graduates of the class of 2021, 85 percent of FCPS graduates indicated their intention to attend postsecondary educational institutions. Of this group, 62.3 percent plan a four-year education, 19.5 percent report two-year college intentions, and 3.0 percent have other education plans.

## SAT and ACT Scores

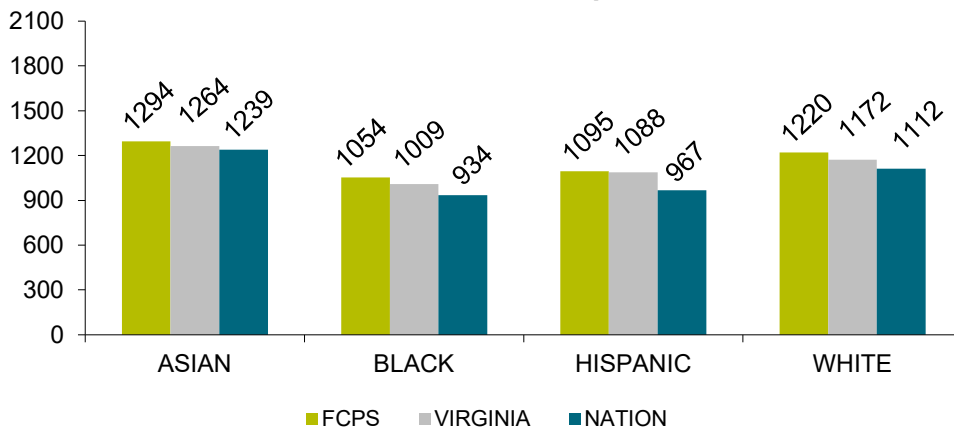
Many colleges and universities have historically required either the SAT or ACT test for admission. However, due to the COVID-19 pandemic many SAT and ACT testing dates were cancelled prompting many colleges and universities to move to a test optional policy for the 2021-2022 admission cycle. Prior to the pandemic, the majority of them identified admissions test scores as one of the top three factors that carry considerable importance in admissions decisions according to the *National Association for College Admissions Counseling 2019 edition of State of College Admission Annual Report*. Both SAT and ACT have identified benchmarks

FCPS Dropout Rate (Four-Year Cohorts)	
Class Year	Rate
2017	7.2%
2018	7.1%
2019	7.3%
2020	6.2%
2021	4.7%

Source: Virginia Department of Education as of May 2022

that indicate students' progress toward college readiness. FCPS' commitment to the achievement of all students is reflected in the Division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2020-2021 school year, FCPS' average SAT score was 1201, compared to the Virginia average of 1151 and the national average of 1060. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup as shown in the table below.

### 2021 SAT Scores Comparison



Similarly, FCPS students have outperformed their peers both in Virginia and nationally in ACT scores. For the 2020-2021 school year, ACT composite scores of FCPS students were 27.8 (out of 36), compared to the Virginia average of 25.5 and the national average of 20.3 for public school students.

### Standards of Learning (SOL)

In the spring of 2021, due to COVID-related concerns, the VDOE allowed parents to refuse SOL testing. As a result of the pandemic flexibility, FCPS saw more than 50,000 tests refused that year, compared with just 500 tests refused in 2019. As a result, participation rates in reading, mathematics, and science fell by an average of 20 percent. In addition, high school students were allowed to defer SOL testing, if the test was needed only for verified credit. Elementary and middle school students were not offered the opportunity to retake SOLs, removing any opportunity for these students to improve their scores as allowed in previous years. The decrease in participation was reflected in overall division pass rates, which fell by 8 points, 25 points, and 19 points respectively in reading, math, and science, which are in line with drops experienced statewide.

### OECD and PISA Scores

FCPS students not only consistently perform well in SAT and Standards of Learning (SOL) testing, but also outperform consistently in other international measures of academic achievement.

Every three years, the Organization for Economic Cooperation and Development (OECD) Programme for International Student Assessment (PISA) evaluates the quality, equity, and efficiency of school systems in over 80 countries and economies that, together, comprise nine-tenths of the world economy. The test measures 15-year-olds' skills and creative application of knowledge in reading, mathematics, and science and reports outcomes comparable to PISA. The 2021 - 2022 OECD-PISA testing was cancelled due to ongoing pandemic concerns so the 2018 testing data

### FCPS Average SAT Score

School Year	Score
2015-2016	1672
2016-2017*	1187
2017-2018	1212
2018-2019	1218
2019-2020	1211
2020-2021	1201

\*Note: The SAT was redesigned in 2016-2017.

### Comparison of SAT Scores School Year 2020-2021

Alexandria City	1148
Arlington County	1236
<b>Fairfax County</b>	<b>1201</b>
Falls Church City	1290
Loudoun County	1182
Manassas City	1004
Montgomery County	1225
<b>US Average</b>	<b>1060</b>
<b>Virginia Average</b>	<b>1151</b>

Source: 2022 WABE Guide

# Student Achievement

*Career and technical education (CTE) courses prepare students for industry credentialing opportunities.*

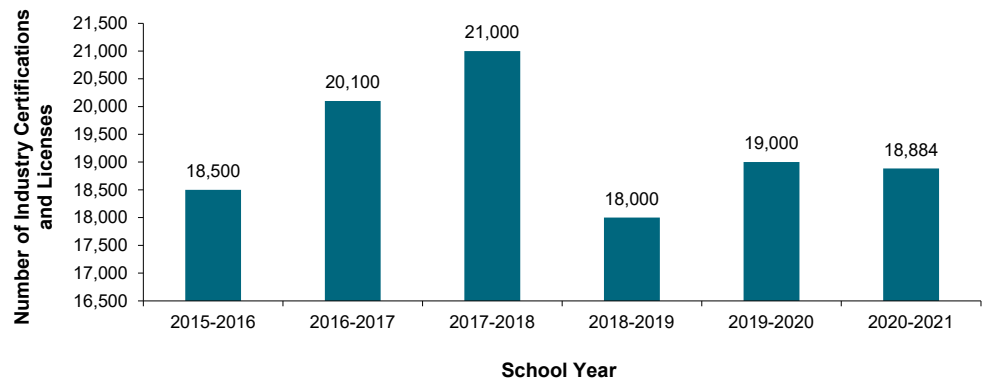
is the most recent. During the fall of 2018, a sampling of FCPS students participated in the OECD PISA-Based Test for Schools. Compared to fall of 2016, a greater percentage of FCPS students tested in the top level for each subject with increases in reading of 2 percentage points, and mathematics of 1 percentage point. Additionally, 2018 average FCPS student performance exceeded the United States average and the OECD average in reading, mathematics, and science.

The data from the OECD-PISA is reported by high school level but should not be considered an assessment of high school achievement. The students who complete this assessment are freshman or early in their sophomore year. The achievement results are relevant to elementary, middle, and high school levels. Student performance on the PISA scales can be divided into proficiency levels that make scores more meaningful with regard to what students are expected to know and be able to do. Every proficiency level in reading, mathematics and science represents a specific level of student ability based on the tasks that students at this level can complete. Compared to testing during the fall of 2016, a greater percentage of students tested in the top level for each subject with increases in reading of 2 percentage points, and mathematics of 1 percentage point. In addition, FCPS students out performed both the United States and the OECD average in reading, mathematics and science in 2018.

## Career and Technical Certifications

All career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2020-2021 school year, more than 18,884 certifications and licenses in more than 70 categories were earned by CTE students. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), and Pharmacy Technician. For students who entered grade 9 in the fall of the 2018-2019 school year and beyond, an Advanced Placement, honors, or International Baccalaureate course, or a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, is a graduation requirement for the Standard Diploma.

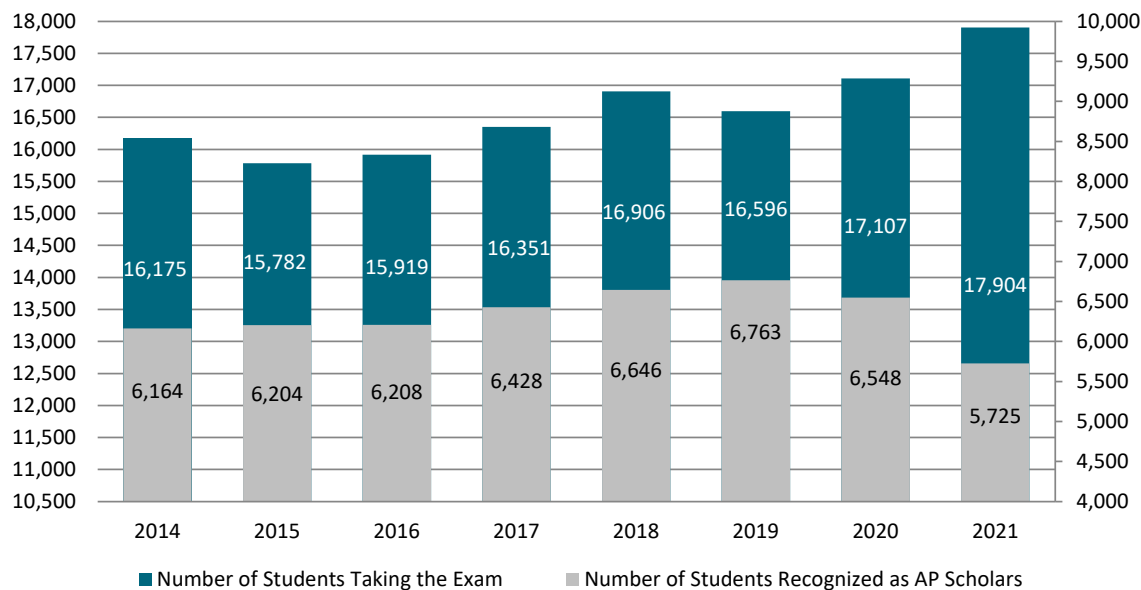
**Career and Technical Education (CTE)  
Industry Certifications and Licenses**



## Advanced Placement (AP) and International Baccalaureate (IB) Programs

Of the AP tests taken by FCPS students in 2021, 57 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2021, 33,610 AP tests were given, a decrease of 13 percent from 2017 when 38,675 tests were given. The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. AP exam mean scores remained level at 3.2 in 2017 and 3.2 again in 2021. The number of IB tests taken at the eight high schools offering the IB Diploma program decreased from 9,044 in 2017 to 8,487 in 2021, a 6 percent decrease, with 84 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). IB exam mean scores increased slightly from 4.27 in 2015 to 4.63 in 2021.

**Number of Students Taking AP Exams  
and Number of Students Recognized as AP Scholars**



## Other Measures of Success

In the 2022 *U.S. News and World Report* ranking of America's Best High Schools, a formula was used to evaluate more than 24,000 public high schools. More than 18,000 schools were ranked on six factors based on their performance on state assessments and how well they prepare students for college. The six ranking indicators considered were college readiness, college curriculum breadth, math and reading proficiency, math and reading performance, underserved student performance, and graduation rate. Based on these criteria Thomas Jefferson High School for Science and Technology (TJHSST) was ranked as the best high school and magnet school in the nation. Additionally, TJHSST was ranked the sixth best STEM school nationally and the number one school in Virginia. The following FCPS high schools: Langley, McLean, Marshall, Oakton, Woodson, Madison, and West Springfield were also included in the top 10 schools in Virginia.

FCPS students receive many other types of recognition. The National Merit Scholarship Program is an annual scholarship competition administered by the National Merit Scholarship Corporation (NMSC) and is open to all students who meet entry requirements. The highest-achieving students in the National Merit Scholarship Program are designated as National Merit Scholars. Finalists and semi-finalists are also given recognition for their academic and extracurricular achievements. Students enter the National Merit Scholarship competition annually when they take the Preliminary

## Student Achievement

*Virginia has the nation's ninth-highest percentage of the State's 2019 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations.*

SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). Semifinalists are the highest-scoring program entrants in each state, and winners are the finalist candidates judged to have the strongest combination of academic skills and achievements, extracurricular accomplishments, and potential for success in rigorous university studies. For 2022, 214 FCPS students from 16 high schools have been named semifinalists, and 30 students from 6 FCPS schools were winners.

### Student Achievement In Virginia

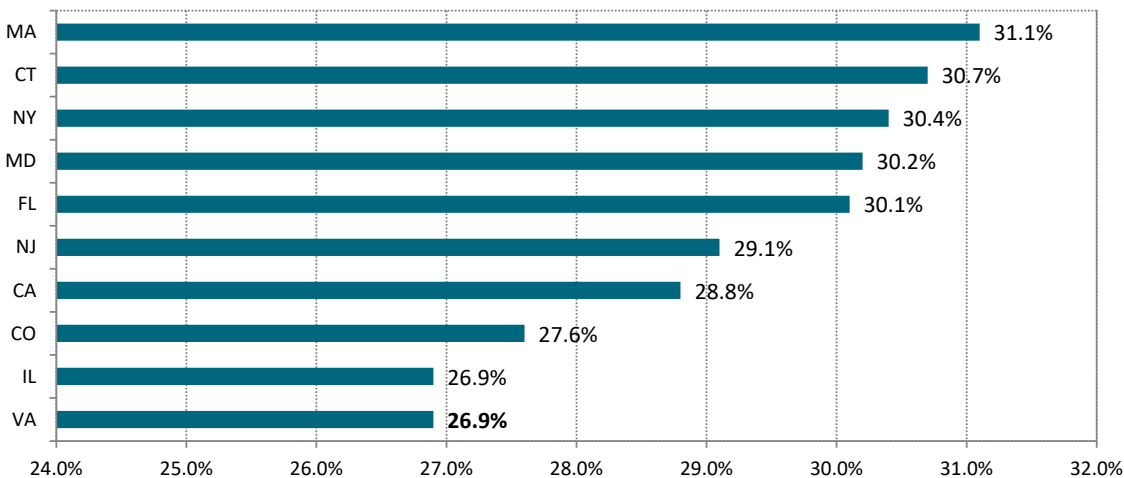
The National Assessment of Educational Progress (NAEP), which is also known as "The Nation's Report Card," is a measure of student achievement that is administered to samples of students from each state every two years but was delayed in 2021 and in 2022 due to the pandemic. Based on the most current year available, 2019, Virginia's grade 4 and grade 8 students outperformed their nationwide peers in grade 4 and 8 mathematics and grade 4 reading on the 2019 NAEP. Virginia students in grade 4 scored 6.89 points higher than the national average in mathematics, and students in grade 8 scored 6.07 points higher. In reading, students in Virginia grade 4 scored 4.20 points higher than the national average, and grade 8 students scored 0.2 points lower than the national average. Forty-eight percent of Virginia students in grade 4 achieved at or above the proficient level in mathematics, with 12 percent earning advanced scores. Students in only one other state performed at a statistically higher level.

Graduates in 2019 from Virginia's public schools outperformed their nationwide peers in reading, writing, and mathematics on the revamped SAT, which was revised in 2016 to better align the assessment with content students learn in high school and skills and knowledge identified as important to success in college, according to results released by the College Board. The average reading and writing score for Virginia students was 36 points higher, and the average mathematics score was 23 points higher, than the national averages. Virginia graduates also outperformed their peers nationwide by significant margins on the ACT this year; public school students in Virginia received a composite score of 24.0, compared with 20.7 for public school graduates nationwide.

Virginia has the nation's ninth-highest percentage of the 2019 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations. Virginia students are consistently among the highest performing in the nation on AP examinations. According to the College Board, 28.8 percent of Virginia's 2019 graduating seniors earned a grade of 3 or higher on at least one AP examination, which is unchanged from 2018 and compares with 16.5 percent from 2003. The 10 most popular AP courses among Virginia's 2019 graduating seniors were, in descending order, English language and composition, followed by U.S. history, U.S. government and politics, psychology, world history, English literature and composition, calculus AB, biology, environmental science, and statistics.

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**Percent of 2021 Graduates with Qualifying AP Scores**



Source: Virginia Department of Education

On January 21, 2021, *Education Week* published *Quality Counts 2021*, a report that grades states in three performance and data categories: K-12 Achievement Index, Chance for Success, and School Finance. The January 2022 installment was not published due to the pandemic's impact on data collection for the federal databases on which the grading relies. The January 2021 report included data for two of the three categories; Chance for Success and School Finance; with K-12 Achievement published in September 2021. The overall K-12 Achievement grade, most recently published in September 2021, is comprised of achievement level, achievement gains, poverty gap, achieving excellence, high school graduation, and advanced placement. Achievement level measures the percent of students who score at or above the proficient level in math and reading for grades 4 and 8; achievement gains represent the change in students' scores over a ten-year period in math and reading for grades 4 and 8; poverty gap considers students eligible and noneligible for free and reduced-priced meals based on the National School Lunch Program eligibility guidelines; achievement excellence is the percent of students who score at the advance level for math; high school graduation is the percent of students who graduate on time with a standard diploma and the change in graduation rate over a ten-year period; and advanced placement considers the number of AP test scores at a 3 or above per 100 students in grades 11 and 12. In 2021 the nation's overall grade was C with a score of 73.0. Virginia earned a grade of C and a score of 76.1 and ranked 5th among the states for overall achievement level.

The 2021 Chance for Success Index represents life-long learning opportunities beginning with early childhood, K-12 education, and workforce outcomes. The nation's grade was a B- with a score of 79.5; Virginia earned a grade of B and a score of 85.3.

The 2021 School Finance Index evaluated school spending patterns and the equitable distribution of resources among the school divisions in the State. The nation's grade for School Finance was C with a score of 76.1; Virginia earned a grade of C+ and a score of 79.0.

# Student Achievement

*The Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement.*

*In 2020 FCPS received the Board of Education Continuous Improvement Award for 32 elementary, four middle, nine high schools, and one secondary school.*

## Showcasing FCPS Excellence

On June 18, 2020, the Governor and the Virginia Board of Education announced schools and divisions that earned 2020 Exemplar Performance School awards for advanced student learning and achievement. The awards recognize schools and divisions that exceed state and federal accountability standards and achieve excellence goals established by the Governor and the Virginia Board of Education. No awards were announced in 2021 or 2022 due to the COVID-19 pandemic and related school closures.

In 2020 71 Virginia schools, including Forestville Elementary, Kings Park Elementary, Thomas Jefferson High for Science and Technology and Wolftrap Elementary, received the Virginia Board of Education Highest Achievement Award. Schools recognized for highest achievement were “Accredited” during 2019-2020 (based on performance data from 2018-2019) and demonstrated high levels of success across all of school quality indicators, including success in narrowing achievement gaps.

The Board of Education Continuous Improvement Award, a recognition of schools and divisions that were rated “Accredited” or “Accredited with Conditions” for 2019-2020 and have made significant progress toward goals for increased student achievement, reduced the chronic absenteeism rate for three years, or increased the Graduation and Completion Index and decreased the dropout rate for three years, was awarded to 375 schools in 2020.

The 32 FCPS elementary schools that received the Board of Education Continuous Improvement Award in 2020 are:

Bonnie Brae	Fox Mill	Lane Elementary	Rolling Valley
Camelot	Greenbriar East	Laurel Ridge	Springfield Estates
Cameron	Greenbriar West	Lemon Road	Tera Centre
Canterbury Woods	Hollin Meadows	Little Run	Union Mill
Cub Run	Hunters Woods	Mount Eagle	Vienna
Eagle View	Elementary School for the Arts & Sciences	Navy	Wakefield Forest
Fairview	Lake Anne	Oakton	Washington Mill
Forest Edge		Ravenworth	Waynewood
Fort Belvoir		Riverside	

The four middle schools that received this award in 2020 are:

Frost	Irving	Longfellow	Rocky Run
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The one secondary and nine high schools that received this award in 2020 are:

Bryant	Edison	Hayfield	McLean	West Springfield
Chantilly	Falls Church	Justice	Oakton	Westfield

A detailed report on FCPS student success, one of the four overarching strategies for goal 1 of the School Board Strategic Plan, is available on the [FCPS website](#).



## Virginia Accreditation

The Virginia Superintendent of Public Instruction, waived annual school accreditation for both the 2020-2021 and 2021-2022 accreditation years due to the continuing impact of the COVID-19 pandemic. The calculation of school accreditation will resume with the 2022 -2023 ratings based on data from 2021 -2022.

In the 2019-2020 academic year, ninety-seven percent of Fairfax County Public Schools, compared to 92 percent statewide, earned the Accredited rating from VDOE based on results from the 2018-19 school year. One hundred and eighty-nine FCPS schools earned the Accredited rating, two received Accredited Pending Review of Alternative Accreditation Plan, three received a rating of Accredited with Conditions, and none were denied accreditation.

The Virginia Board of Education revised accreditation standards beginning with the 2018-19 school year. The purpose of the revision is to provide a more comprehensive view of school quality while encouraging continuous improvement for all schools and placing increased emphasis on closing achievement gaps. The revised accreditation standards measure performance on multiple school-quality indicators:

- Overall proficiency and growth in mathematics
- Overall proficiency in science
- English achievement gaps among student groups
- Mathematics achievement gaps among student groups
- Graduation and completion (high schools only)
- Dropout rate (high schools only)
- Absenteeism
- College, career, and civic readiness (high schools only)

Performance on each school-quality indicator is rated at one of three levels:

- Level One: Meets or exceeds standard or sufficient improvement
- Level Two: Near standard or making sufficient improvement
- Level Three: Below standard

The following chart lists the school quality indicators and requirements needed at each level. All schools must develop a multiyear plan to support continuous improvement on all indicators. Specific local and state actions and interventions are required.

*Information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at [http://www.doe.virginia.gov/statistics/reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics/reports/accreditation_federal_reports/accreditation/index.shtml).*

# Student Achievement

School-Quality Indicators			
Achievement of All Students	Level One	Level Two	Level Three
<b>English Combined Rate</b>	At least 75% OR between 66-74% and 10% improvement in failure from previous year	66-74% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
<b>Math Combined Rate</b> (Elementary and Middle Schools)	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
<b>Math Pass Rate</b> (High Schools)	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
<b>Science Pass Rate</b>	At least 70% OR between 66-69% and 10% improvement in failure from previous year	66-69% OR between 50-65% and 10% improvement in failure from previous year.	65% or lower OR Level Two for more than four consecutive years
<b>Achievement Gaps</b>			
<b>English Achievement Gaps</b>	No more than one student group at Level Two in English	Two or more student groups at Level Two in English; no more than one at Level Three	Two or more student groups at Level Three in English
<b>Math Achievement Gaps</b>	No more than one student group at Level Two in Math	Two or more student groups at Level Two in Math; no more than one at Level Three	Two or more student groups at Level Three in Math
<b>Student Engagement</b>			
<b>Graduation and Completion Index</b> (High Schools)	At least 88% OR between 81-87% and 2.5% improvement from previous year.	81-87% OR 80% or lower and 2.5% improvement from previous year.	80 or lower OR Level Two for more than four consecutive years
<b>Dropout Rate</b> (High Schools)	No more than 6% OR greater than 6% but less than 9% and 10% improvement from previous year.	Greater than 6% but no more than 9% OR 9% or higher and 10% improvement from previous year.	Greater than 9% OR Level Two for more than four consecutive years.
<b>Chronic Absenteeism</b>	No more than 15% OR greater than 15% but less than 25% and 10% improvement from previous year.	Greater than 15% but no more than 25% OR greater than 25% and 10% improvement from previous year.	Greater than 25% or higher OR Level Two for more than four consecutive years.
<b>College, Career and Civic Readiness</b> (High Schools)	At least 85%	71 - 84%	70% or lower OR Level Two for more than four consecutive years

Source: Virginia Department of Education

*Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning*

The revised school accreditation ratings simplify the commonwealth's accountability system by reducing the number of overall accreditation ratings that schools may earn. Based on the new system, schools can earn one of the following three ratings:

- Accredited: Schools with all school-quality indicators at either Level One or Level Two
- Accredited with Conditions: Schools with one or more school-quality indicators at Level Three
- Accreditation Denied: Schools that fail to adopt or fully implement required corrective actions to address Level Three school-quality indicators. A school rated as Accreditation Denied may regain state accreditation by demonstrating to the Board of Education that it is fully implementing all required corrective action plans.

Additional information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at [http://www.doe.virginia.gov/statistics\\_reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml).

## Virginia Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Standard Diploma
- Advanced Studies Diploma
- Applied Studies Diploma

- Modified Standard Diploma
- Other Diplomas & Certifications, including General Achievement Adult High School Diploma (GAAHSD) Program, General Educational Development Certificates (GED), and Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both diplomas require students to pass required and elective courses and verify their achievement by passing SOL tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the VBOE. In school year 2020-2021, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The following table shows the types of diplomas awarded in numerous Virginia locations.

<b>Diplomas Awarded School Year 2020-2021</b>			
	<b>Type of Diploma*</b>		<b>Total Diplomas</b>
	<b>Advanced</b>	<b>Standard</b>	
Alexandria City	42%	55%	891
Arlington County	70%	28%	1,647
Chesterfield County	60%	38%	4,597
<b>Fairfax County</b>	<b>68%</b>	<b>30%</b>	<b>13,865</b>
Falls Church City	74%	26%	201
Henrico County	60%	38%	3,628
Loudoun County	77%	22%	6,343
Prince William County	52%	46%	6,405
Virginia Beach City	58%	38%	4,837
<b>State Total</b>	<b>57%</b>	<b>41%</b>	<b>90,354</b>

\*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education, May 2022

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 (class of 2022) and beyond, maintains high expectations for learning in English, math, science, and history/social science while reducing the number of Standards of Learning (SOL) tests students must pass to earn a high school diploma. The new standards also implement the Profile of a Virginia Graduate, which describes the knowledge, skills, attributes, and experiences identified by employers, higher education and the state Board of Education as critical for future success. A student meeting the Profile of a Virginia Graduate has achieved the commonwealth's high academic standards and graduates with workplace skills, a sense of community and civic responsibility and a career plan aligned with his or her interests and experiences. In preparing students to meet the Profile of a Virginia Graduate, schools are required to ensure that students develop the following competencies known as the "Five C's": Critical thinking, Creative thinking, Communication, Collaboration, and Citizenship. The career-planning component of the Profile of a Virginia Graduate provides an opportunity for students to learn more about the employment options and career paths they first explored in elementary and middle school. While there is no specific career-related activity that a student must experience (such as an internship or job-shadowing assignment) to earn a diploma, school divisions must provide opportunities for students to learn about workplace expectations and career options in their own

# Student Achievement

*To earn an Advanced Studies Diploma, students must earn at least 26 standard units of credit.*

*To earn a Standard Diploma, students must earn at least 22 standard units of credit.*

communities and elsewhere. By reducing the number of SOL tests students must pass to earn a diploma, the new standards increase flexibility for schools to expand work-based and service-learning programs that promote college, career, and civic readiness.

## Advanced Studies Diploma

The advanced graduation requirements are effective for students who entered the ninth grade in the fall of 2018 (class of 2022) and beyond. The number of standard credits for a Standard Diploma and Advanced Studies Diploma remain the same, but the number of required verified credits, which are earned by passing a course in the content area and the associated end-of-course assessment, is reduced to five: English reading, English writing, mathematics, science, and history/social science for both diplomas.

Advanced Studies Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.C) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.C) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	4	2	4	1
Laboratory Science	4	2	4	1
History and Social Sciences	4	2	4	1
World Language	3		3	
Health and Physical Education	2		2	
Fine Arts or Career & Technical Education	1		1	
Economics and Personal Finance	1		1	
Electives	3		3	
Student Selected Test		1		
<b>Total Required</b>	<b>26</b>	<b>9</b>	<b>26</b>	<b>5</b>

Additional information available at: [http://www.doe.virginia.gov/instruction/graduation/advanced\\_studies.shtml](http://www.doe.virginia.gov/instruction/graduation/advanced_studies.shtml)

## Standard Diploma

The standard graduation requirements are effective for students who entered the ninth grade in the fall of 2018 (class of 2022) and beyond. To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses, and earn at least five verified credits as outlined in the following table:

Standard Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.B) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.B) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	3	1	3	1
Laboratory Science	3	1	3	1
History and Social Sciences	3	1	3	1
Health and Physical Education	2		2	
World Language, Fine Arts or Career & Technical Education	2		2	
Economics and Personal Finance	1		1	
Electives	4		4	
Student Selected Test		1		
<b>Total Required</b>	<b>22</b>	<b>6</b>	<b>22</b>	<b>5</b>

Additional information available at: <http://www.doe.virginia.gov/instruction/graduation/standard.shtml>

# FY 2023 School Enrollment

	FY18	FY19	FY20	FY21	FY22	FY22	FY23	Change in
	Official	Official	Official	Official	Projected	Official	Projected	Projected
								Enrollment
<b>Region 1</b>	<b>37,948</b>	<b>38,214</b>	<b>38,337</b>	<b>36,243</b>	<b>37,927</b>	<b>36,171</b>	<b>35,374</b>	<b>(2,553)</b>
<b>ES</b>	<b>20,831</b>	<b>20,610</b>	<b>20,456</b>	<b>18,631</b>	<b>19,961</b>	<b>18,651</b>	<b>18,290</b>	<b>(1,671)</b>
ALDRIN ELEM	734	663	643	564	630	500	474	(156)
ARCHER ELEM	640	651	590	525	519	511	472	(47)
ARMSTRONG ELEM	460	434	397	359	390	355	337	(53)
CHURCHILL ROAD ELEM	763	750	758	659	711	612	578	(133)
CLEARVIEW ELEM	726	706	720	619	723	599	604	(119)
COLVIN RUN ELEM	783	759	789	751	776	771	775	(1)
CROSSFIELD ELEM	667	625	615	549	592	567	575	(17)
CUNNINGHAM PARK ELEM	513	494	469	450	440	427	426	(14)
DOGWOOD ELEM	699	731	726	665	740	670	686	(54)
DRANESVILLE ELEM	772	728	715	633	652	611	581	(71)
FCPS VIRTUAL ELEM	0	0	0	0	0	223	0	0
FLINT HILL ELEM	690	693	680	605	670	648	632	(38)
FOREST EDGE ELEM	588	542	524	493	536	477	472	(64)
FORESTVILLE ELEM	581	596	605	550	622	557	544	(78)
FOX MILL ELEM	572	555	597	544	594	584	581	(13)
GREAT FALLS ELEM	519	523	512	471	499	526	510	11
HERNDON ELEM	878	849	835	787	832	753	761	(71)
HUNTERS WOODS ELEM	885	840	813	742	777	736	720	(57)
HUTCHISON ELEM	1,012	1,072	1,092	1,075	1,119	1,051	1,096	(23)
LAKE ANNE ELEM	608	609	598	565	605	562	574	(31)
MARSHALL ROAD ELEM	736	758	771	664	728	665	669	(59)
MOSAIC ELEM	1,063	1,067	1,040	964	983	891	842	(141)
NAVY ELEM	982	994	997	901	965	912	898	(67)
OAKTON ELEM	820	791	784	722	764	748	733	(31)
SPRING HILL ELEM	1,013	1,027	999	839	972	830	856	(116)
SUNRISE VALLEY ELEM	574	596	612	551	608	538	552	(56)
TERRASET ELEM	548	592	636	595	623	592	626	3
VIENNA ELEM	488	469	449	381	431	353	358	(73)
WAPLES MILL ELEM	924	912	923	867	912	840	824	(88)
WOLFTRAP ELEM	593	584	567	541	548	542	534	(14)
<b>MS</b>	<b>5,453</b>	<b>5,891</b>	<b>6,027</b>	<b>5,804</b>	<b>5,993</b>	<b>5,709</b>	<b>5,515</b>	<b>(478)</b>
CARSON MIDDLE	1,476	1,495	1,537	1,470	1,507	1,447	1,376	(131)
COOPER MIDDLE	909	1,029	993	946	1,003	994	1,047	44
FCPS VIRTUAL MIDDLE	0	0	0	0	0	60	0	0
HERNDON MIDDLE	1,097	1,116	1,129	1,145	1,144	1,069	997	(147)
HUGHES MIDDLE	1,027	1,043	1,054	1,018	1,055	970	944	(111)
THOREAU MIDDLE	944	1,208	1,314	1,225	1,284	1,169	1,151	(133)
<b>HS</b>	<b>11,664</b>	<b>11,713</b>	<b>11,854</b>	<b>11,808</b>	<b>11,973</b>	<b>11,811</b>	<b>11,569</b>	<b>(404)</b>
CEDAR LANE SCHOOL	88	94	88	96	103	67	92	(11)
FCPS VIRTUAL HIGH	0	0	0	0	0	98	0	0
HERNDON HIGH	2,326	2,297	2,329	2,255	2,334	2,269	2,218	(116)
LANGLEY HIGH	1,940	1,920	1,962	2,000	2,016	2,023	2,104	88
MADISON HIGH	2,217	2,214	2,273	2,216	2,223	2,194	2,070	(153)
OAKTON HIGH	2,631	2,735	2,712	2,684	2,738	2,619	2,610	(128)
SOUTH LAKES HIGH	2,462	2,453	2,490	2,557	2,559	2,541	2,475	(84)

# FY 2023 School Enrollment

	FY18	FY19	FY20	FY21	FY22	FY22	FY23	Change in
	Official	Official	Official	Official	Projected	Official	Projected	Projected
								Enrollment
<b>Region 2</b>	<b>40,412</b>	<b>39,949</b>	<b>40,501</b>	<b>38,866</b>	<b>40,584</b>	<b>38,512</b>	<b>38,591</b>	<b>(1,993)</b>
<b>ES</b>	<b>19,995</b>	<b>19,890</b>	<b>20,107</b>	<b>18,715</b>	<b>19,999</b>	<b>18,598</b>	<b>18,704</b>	<b>(1,295)</b>
ANNANDALE TERRACE ELEM	645	646	643	606	642	623	657	15
BAILEYS ELEM	753	768	839	801	829	806	778	(51)
BAILEYS UPPER ELEM	578	548	550	526	559	518	561	2
BEECH TREE ELEM	379	381	384	348	374	364	370	(4)
BELVEDERE ELEM	734	669	641	577	611	551	574	(37)
BRADDOCK ELEM	826	833	888	820	869	840	855	(14)
BREN MAR PARK ELEM	503	502	496	477	487	451	457	(30)
CAMELOT ELEM	662	604	622	559	585	577	583	(2)
CHESTERBROOK ELEM	667	692	634	565	611	580	550	(61)
COLUMBIA ELEM	502	485	468	406	442	403	403	(39)
FAIRHILL ELEM	581	565	577	528	589	523	525	(64)
FREEDOM HILL ELEM	607	581	586	512	566	493	482	(84)
GLEN FOREST ELEM	1,064	1,101	1,097	1,082	1,086	871	790	(296)
GRAHAM ROAD ELEM	441	430	420	394	429	386	388	(41)
HAYCOCK ELEM	973	985	972	885	919	887	864	(55)
KENT GARDENS ELEM	1,024	994	1,048	1,018	1,024	1,020	1,014	(10)
LEMON ROAD ELEM	617	599	601	532	593	509	492	(101)
MASON CREST ELEM	626	585	599	580	608	616	614	6
NORTH SPRINGFIELD ELEM	504	506	548	456	545	459	487	(58)
PARKLAWN ELEM	715	673	670	672	663	814	866	203
PINE SPRING ELEM	588	614	629	578	647	616	625	(22)
SHERMAN ELEM	415	394	365	300	362	351	346	(16)
SHREVEWOOD ELEM	771	780	772	720	787	677	663	(124)
SLEEPY HOLLOW ELEM	427	452	425	386	416	437	445	29
STENWOOD ELEM	587	576	562	534	557	530	523	(34)
TIMBER LANE ELEM	584	641	656	594	670	609	592	(78)
WESTBRIAR ELEM	856	877	904	833	954	786	840	(114)
WESTGATE ELEM	555	564	577	578	583	552	579	(4)
WESTLAWN ELEM	808	809	810	795	814	741	761	(53)
WEYANOKE ELEM	510	549	583	550	618	538	547	(71)
WOODBURN ELEM	493	487	541	503	560	470	473	(87)
<b>MS</b>	<b>7,689</b>	<b>7,292</b>	<b>7,457</b>	<b>7,488</b>	<b>7,572</b>	<b>7,158</b>	<b>7,014</b>	<b>(558)</b>
GLASGOW MIDDLE	1,734	1,789	1,902	1,933	1,953	1,827	1,756	(197)
HOLMES MIDDLE	991	958	981	970	955	913	882	(73)
JACKSON MIDDLE	1,452	1,113	1,041	1,073	1,070	1,093	1,054	(16)
KILMER MIDDLE	1,267	1,206	1,204	1,207	1,234	1,198	1,186	(48)
LONGFELLOW MIDDLE	1,362	1,317	1,334	1,333	1,368	1,265	1,253	(115)
POE MIDDLE	883	909	995	972	992	862	883	(109)
<b>HS</b>	<b>12,728</b>	<b>12,767</b>	<b>12,937</b>	<b>12,663</b>	<b>13,013</b>	<b>12,756</b>	<b>12,873</b>	<b>(140)</b>
ANNANDALE HIGH	2,127	2,162	2,154	2,205	2,222	2,201	2,194	(28)
DAVIS CENTER	119	129	147	122	143	120	140	(3)
FALLS CHURCH HIGH	2,115	2,050	2,031	1,955	1,999	1,967	1,943	(56)
JEFFERSON SCI/TECH HIGH	1,786	1,781	1,809	1,809	1,889	1,903	1,989	100
JUSTICE HIGH	2,187	2,180	2,318	2,210	2,216	2,174	2,184	(32)
MARSHALL HIGH	2,236	2,218	2,131	2,073	2,135	2,044	2,047	(88)
MCLEAN HIGH	2,158	2,247	2,347	2,289	2,409	2,347	2,376	(33)

# FY 2023 School Enrollment

	FY18	FY19	FY20	FY21	FY22	FY22	FY23	Change in
	Official	Official	Official	Official	Projected	Official	Projected	Projected
								Enrollment
<b>Region 3</b>	<b>37,189</b>	<b>37,042</b>	<b>37,064</b>	<b>35,041</b>	<b>37,074</b>	<b>34,726</b>	<b>34,612</b>	<b>(2,462)</b>
<b>ES</b>	<b>20,886</b>	<b>20,691</b>	<b>20,592</b>	<b>18,740</b>	<b>20,335</b>	<b>18,777</b>	<b>18,739</b>	<b>(1,596)</b>
BELLE VIEW ELEM	559	532	473	403	428	425	381	(47)
BUCKNELL ELEM	271	263	289	257	317	272	292	(25)
BUSH HILL ELEM	461	545	593	604	673	642	658	(15)
CAMERON ELEM	520	529	517	485	534	481	496	(38)
CLERMONT ELEM	614	625	609	553	597	540	535	(62)
CRESTWOOD ELEM	634	609	619	556	579	561	564	(15)
FORESTDALE ELEM	543	512	519	495	518	522	522	4
FORT BELVOIR 2 ELEM	581	550	533	619	734	668	662	(72)
FORT BELVOIR ELEM	942	976	936	562	743	718	737	(6)
FORT HUNT ELEM	593	601	596	515	602	502	497	(105)
FRANCONIA ELEM	540	533	591	558	598	534	526	(72)
GARFIELD ELEM	365	358	351	338	352	318	320	(32)
GROVETON ELEM	775	750	770	716	761	749	748	(13)
GUNSTON ELEM	506	520	530	526	547	533	549	2
HAYFIELD ELEM	752	782	772	689	750	654	648	(102)
HOLLIN MEADOWS ELEM	634	674	690	625	698	613	644	(54)
HYBLA VALLEY ELEM	946	976	988	921	972	883	871	(101)
ISLAND CREEK ELEM	792	823	787	713	779	718	689	(90)
LANE ELEM	788	741	758	723	742	713	707	(35)
LORTON STATION ELEM	913	890	825	761	756	749	722	(34)
LYNBROOK ELEM	628	575	603	586	597	587	583	(14)
MOUNT EAGLE ELEM	417	383	376	333	362	343	367	5
MOUNT VERNON WOODS ELEM	698	682	653	615	625	614	609	(16)
RIVERSIDE ELEM	802	833	825	773	805	701	690	(115)
ROSE HILL ELEM	701	702	695	668	701	651	657	(44)
SARATOGA ELEM	673	660	670	600	666	599	590	(76)
SPRINGFIELD ESTATES ELEM	902	820	762	651	666	574	570	(96)
STRATFORD LANDING ELEM	783	763	785	713	771	732	732	(39)
WASHINGTON MILL ELEM	624	597	592	548	584	537	543	(41)
WAYNEWOOD ELEM	733	747	775	670	790	661	654	(136)
WOODLAWN ELEM	549	515	555	466	549	485	476	(73)
WOODLEY HILLS ELEM	647	625	555	498	539	498	500	(39)
<b>MS</b>	<b>5,292</b>	<b>5,410</b>	<b>5,476</b>	<b>5,424</b>	<b>5,556</b>	<b>5,155</b>	<b>4,973</b>	<b>(583)</b>
HAYFIELD MIDDLE	881	949	1,014	975	1,018	975	949	(69)
KEY MIDDLE	901	867	889	862	856	793	779	(77)
SANDBURG MIDDLE	1,519	1,525	1,514	1,547	1,613	1,515	1,418	(195)
TWAIN MIDDLE	1,023	1,056	1,077	1,126	1,148	1,010	964	(184)
WHITMAN MIDDLE	968	1,013	982	914	921	862	863	(58)
<b>HS</b>	<b>11,011</b>	<b>10,941</b>	<b>10,996</b>	<b>10,877</b>	<b>11,183</b>	<b>10,794</b>	<b>10,900</b>	<b>(283)</b>
BRYANT HIGH	359	319	274	189	275	176	231	(44)
EDISON HIGH	2,059	2,092	2,146	2,107	2,157	2,145	2,170	13
HAYFIELD HIGH	2,027	2,080	2,069	2,118	2,161	2,072	2,123	(38)
LEWIS HIGH	1,731	1,716	1,751	1,740	1,716	1,676	1,647	(69)
MOUNT VERNON HIGH	2,041	1,974	1,954	1,965	2,015	1,932	1,898	(117)
PULLEY CENTER	113	98	91	87	100	106	97	(3)
QUANDER ROAD SCHOOL	80	71	69	52	66	49	56	(10)
WEST POTOMAC HIGH	2,601	2,591	2,642	2,619	2,693	2,638	2,678	(15)

# FY 2023 School Enrollment

	FY18 Official	FY19 Official	FY20 Official	FY21 Official	FY22 Projected	FY22 Official	FY23 Projected	Change in Projected Enrollment
<b>Region 4</b>	<b>37,830</b>	<b>37,782</b>	<b>38,164</b>	<b>36,773</b>	<b>38,586</b>	<b>36,733</b>	<b>36,626</b>	<b>(1,960)</b>
<b>ES</b>	<b>19,208</b>	<b>19,140</b>	<b>19,349</b>	<b>17,893</b>	<b>19,261</b>	<b>17,975</b>	<b>18,074</b>	<b>(1,187)</b>
BONNIE BRAE ELEM	788	815	838	759	869	785	811	(58)
BULL RUN ELEM	823	803	785	759	771	711	708	(63)
CARDINAL FOREST ELEM	631	603	614	584	618	593	560	(58)
CENTRE RIDGE ELEM	808	785	784	738	776	688	707	(69)
CENTREVILLE ELEM	855	872	814	800	801	794	811	10
CHERRY RUN ELEM	427	435	473	408	497	429	437	(60)
FAIRVIEW ELEM	684	728	781	729	833	728	713	(120)
HALLEY ELEM	669	619	607	605	625	588	595	(30)
HUNT VALLEY ELEM	697	728	736	641	718	664	674	(44)
KEENE MILL ELEM	770	774	824	784	830	746	737	(93)
KINGS GLEN ELEM	495	495	482	424	424	388	407	(17)
KINGS PARK ELEM	673	670	657	570	637	615	602	(35)
LAUREL HILL ELEM	913	848	806	750	726	714	703	(23)
LAUREL RIDGE ELEM	851	869	844	753	834	782	808	(26)
NEWINGTON FOREST ELEM	512	520	541	506	547	541	550	3
OAK VIEW ELEM	837	822	837	774	835	778	771	(64)
ORANGE HUNT ELEM	941	966	982	893	996	930	945	(51)
POWELL ELEM	918	908	958	935	957	880	873	(84)
RAVENSWORTH ELEM	561	581	593	561	607	599	598	(9)
ROLLING VALLEY ELEM	587	581	611	593	615	577	589	(26)
SANGSTER ELEM	969	984	1,006	889	966	887	900	(66)
SILVERBROOK ELEM	831	837	823	764	828	783	772	(56)
TERRA-CENTRE ELEM	602	589	640	564	660	612	625	(35)
UNION MILL ELEM	959	975	932	848	924	869	849	(75)
WEST SPRINGFIELD ELEM	532	523	588	565	598	578	612	14
WHITE OAKS ELEM	875	810	793	697	769	716	717	(52)
<b>MS</b>	<b>5,944</b>	<b>5,968</b>	<b>5,958</b>	<b>6,092</b>	<b>6,278</b>	<b>5,935</b>	<b>5,522</b>	<b>(756)</b>
BURKE SCHOOL	48	53	55	47	61	28	49	(12)
IRVING MIDDLE	1,128	1,099	1,113	1,195	1,260	1,223	1,137	(123)
LAKE BRADDOCK MIDDLE	1,443	1,437	1,487	1,534	1,593	1,541	1,433	(160)
LIBERTY MIDDLE	1,042	1,096	1,100	1,071	1,074	985	897	(177)
ROBINSON MIDDLE	1,211	1,204	1,155	1,192	1,255	1,187	1,102	(153)
SOUTH COUNTY MIDDLE	1,072	1,079	1,048	1,053	1,035	971	904	(131)
<b>HS</b>	<b>12,678</b>	<b>12,674</b>	<b>12,857</b>	<b>12,788</b>	<b>13,047</b>	<b>12,823</b>	<b>13,030</b>	<b>(17)</b>
CENTREVILLE HIGH	2,568	2,579	2,606	2,599	2,652	2,556	2,546	(106)
LAKE BRADDOCK HIGH	2,786	2,779	2,788	2,780	2,802	2,784	2,825	23
MOUNTAIN VIEW HIGH	286	246	262	140	264	169	196	(68)
ROBINSON HIGH	2,664	2,589	2,615	2,530	2,568	2,503	2,606	38
SOUTH COUNTY HIGH	2,185	2,209	2,206	2,255	2,260	2,268	2,246	(14)
WEST SPRINGFIELD HIGH	2,189	2,272	2,380	2,484	2,501	2,543	2,611	110



# FY 2023 School Enrollment

	FY18	FY19	FY20	FY21	FY22	FY22	FY23	Change in
	Official	Official	Official	Official	Projected	Official	Projected	Projected
<b>Region 5</b>	<b>33,213</b>	<b>32,960</b>	<b>32,852</b>	<b>31,781</b>	<b>33,204</b>	<b>31,195</b>	<b>31,069</b>	<b>(2,135)</b>
<b>ES</b>	<b>17,880</b>	<b>17,617</b>	<b>17,544</b>	<b>16,406</b>	<b>17,469</b>	<b>16,085</b>	<b>16,060</b>	<b>(1,409)</b>
BROOKFIELD ELEM	834	832	821	733	804	725	725	(79)
CANTERBURY WOODS ELEM	813	785	801	776	823	782	776	(47)
COATES ELEM	731	708	740	732	770	758	813	43
CUB RUN ELEM	574	572	545	555	574	570	594	20
DANIELS RUN ELEM	762	705	756	728	737	773	774	37
DEER PARK ELEM	630	588	602	559	588	561	556	(32)
EAGLE VIEW ELEM	658	649	640	594	622	591	596	(26)
FAIRFAX VILLA ELEM	642	622	602	535	594	523	502	(92)
FLORIS ELEM	770	827	854	795	918	703	709	(209)
GREENBRIAR EAST ELEM	969	921	927	878	899	909	891	(8)
GREENBRIAR WEST ELEM	887	803	744	683	670	632	604	(66)
LEES CORNER ELEM	781	773	730	665	680	614	572	(108)
LITTLE RUN ELEM	359	345	331	291	328	300	313	(15)
LONDON TOWNE ELEM	846	861	832	791	832	749	744	(88)
MANTUA ELEM	1,077	1,087	1,093	986	1,074	941	903	(171)
MCNAIR ELEM	1,379	1,314	1,304	628	642	546	584	(58)
MCNAIR UPPER ELEM	0	0	0	679	673	621	591	(82)
OAK HILL ELEM	859	851	848	739	814	681	670	(144)
OLDE CREEK ELEM	402	383	383	345	370	338	354	(16)
POPLAR TREE ELEM	763	737	731	636	694	643	656	(38)
PROVIDENCE ELEM	910	902	908	867	977	882	875	(102)
VIRGINIA RUN ELEM	662	673	680	641	678	678	688	10
WAKEFIELD FOREST ELEM	612	673	686	631	727	658	675	(52)
WILLOW SPRINGS ELEM	960	1,006	986	939	981	907	895	(86)
<b>MS</b>	<b>5,135</b>	<b>5,186</b>	<b>5,119</b>	<b>5,007</b>	<b>5,219</b>	<b>4,874</b>	<b>4,733</b>	<b>(486)</b>
FRANKLIN MIDDLE	881	888	894	903	936	881	807	(129)
FROST MIDDLE	1,204	1,240	1,251	1,218	1,290	1,212	1,198	(92)
JOHNSON MIDDLE	966	1,007	1,054	1,090	1,121	1,070	1,055	(66)
ROCKY RUN MIDDLE	1,320	1,278	1,150	1,051	1,099	1,017	984	(115)
STONE MIDDLE	764	773	770	745	773	694	689	(84)
<b>HS</b>	<b>10,198</b>	<b>10,157</b>	<b>10,189</b>	<b>10,368</b>	<b>10,516</b>	<b>10,236</b>	<b>10,276</b>	<b>(240)</b>
CHANTILLY HIGH	2,794	2,853	2,897	2,921	2,950	2,923	2,908	(42)
FAIRFAX HIGH	2,326	2,281	2,326	2,314	2,386	2,274	2,289	(97)
WESTFIELD HIGH	2,625	2,635	2,578	2,637	2,666	2,588	2,607	(59)
WOODSON HIGH	2,453	2,388	2,388	2,496	2,514	2,451	2,472	(42)
<b>Other Service Sites</b>	<b>1,811</b>	<b>1,527</b>	<b>1,437</b>	<b>1,044</b>	<b>1,424</b>	<b>1,084</b>	<b>1,298</b>	<b>(126)</b>
<b>Grand Total</b>	<b>188,403</b>	<b>187,474</b>	<b>188,355</b>	<b>179,748</b>	<b>188,799</b>	<b>178,421</b>	<b>177,570</b>	<b>(11,229)</b>

# Elementary School Staffing Standards (K-6)

FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school
Assistant Principal <sup>1</sup>	219	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	220	Minimum allocation of 1.0, 2.0 at 750 points, 3.0 at 1,100 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment).		0.5 1.0	600 – 899 students 900 or more students
Classroom Teacher Kindergarten	194	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2, with exceptions for State K-3 schools as noted below.	195	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.		Divisionwide ratios of students in average daily membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, school counselors, and librarians, that are not greater than the following ratios: (i) 24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class; (ii) 24 to one in grades one, two, and three with no class being larger than 30 students; (iii) 25 to one in grades four through six with no class being larger than 35 students; and (iv) 24 to one in English classes in grades six through 12.
Grades 1-6	194	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.	195	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.		
Immersion	194	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.	195	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.		
Weighted Formulas	FRM <20%	1-389 24.0	715+ 26.0	FRM <20%	1-389 24.0	390-714 25.0	715+ 26.0	
	20 - <30%	23.0	25.0	20 - <30%	23.0	24.0	25.0	
	30 - <40%	22.0	24.0	30 - <40%	22.0	23.0	24.0	
	40 - <50%	21.0	23.0	40 - <50%	21.0	22.0	23.0	
	50 - <60%	20.0	22.0	50 - <60%	20.0	21.0	22.0	
	60 - <70%	20.0	21.0	60 - <70%	20.0	20.0	21.0	
	70% +	20.0	20.0	70% +	20.0	20.0	20.0	
Program Ratio K-3 Initiative		49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.
Advanced Academic Center	194	1.0	Per 26 students (Grades 3-6)	195	1.0	Per 26 students (Grades 3-6)		See classroom teacher.
Librarian <sup>1</sup>	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	195	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.		Part-time 299 or fewer students 1.0 300 or more students
Psychologist and Social Worker	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Elementary School Staffing Standards (K-6)

Position	FY 2022 Approved Budget		FY 2023 Approved Budget		State Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>General Music / Physical Education / Art / World Languages</b>	194	1.0	195	1.0	1.0	Divisionwide, local school board shall employ five positions per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.
<b>Office Personnel<sup>1</sup></b>	Various	3.0 to 7.0	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.	Part-time 1.0 300 or more students
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	220	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
<b>Technology Support Specialist (TSSpec)</b>	260	0.5 1.0 1.5	260	0.5 1.0 1.5	per school 750-1,249 students 1,250+ students	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
<b>Custodian</b>	260	3.5-11.0	260	3.5-11.0	Per school 0.028 * select teaching positions + 0.0273 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.3 comm use - 0.5 prior reduction. Allocation is 1.0 building supervisor, 1.0 custodian II, and remainder as custodian I.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
<b>School Counselor<sup>1</sup></b>	194	1.0 1.5 2.0 2.5 etc	195	1.0 1.5 2.0 2.5 etc	550 or fewer points 551-800 points 801-1,050 points 1,051-1,300 points Points are determined based on student enrollment plus a factor for FRM eligible students (0.16 for >=20%, 0.2 for >=40%, 0.25 for >=60%, and 0.31 for >=80%)	1.0 One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	0.5	195	1.0	L1 / 45 + L2 / 55 + L3&K / 60 + L4 / 75 Staffing is allocated based on a formula that divides the number of students by a weight based on L1, L2, L3 & K, and L4. L1 / 54.5 + L2 / 61 + L3&K / 69.5 + L4 / 75 rounded to nearest 0.5 position.	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.
<b>Advanced Academic Resource Teacher</b>	194	0.5 1.0	195	0.5 1.0	60 schools with lowest FRM rates 82 schools with highest FRM rates	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Elementary School Staffing Standards (K-6)

FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	Criteria
<b>Instrumental Band Teacher</b>	194	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.	Standards of Quality do not mandate a ratio.	
<b>Instrumental String Teacher</b>	194	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.	Standards of Quality do not mandate a ratio.	
<b>Reading Teacher</b>	194	1.0 2.0 999 or fewer students per school 1,000 or more students	195	1.0 2.0 999 or fewer students per school 1,000 or more students		One reading specialist for each 550 students in kindergarten through grade three.	One reading specialist for each 550 students in kindergarten through grade three.	
<b>Title I Teacher</b>	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	195	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
<b>Instructional Assistant</b>	190	1.0 2.0 3.0 649 students or fewer per school 650-849 students 850 or more students	191	1.0 2.0 3.0 649 students or fewer per school 650-849 students 850 or more students		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Dining Room Assistant</b>		Enrollment 399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399		Enrollment 399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399	Allocation \$4,954 \$6,192 \$7,432 \$8,670 \$9,908 \$11,147	Hours 2.0 2.5 3.0 3.5 4.0 4.5	Allocation \$5,152 \$6,440 \$7,729 \$9,017 \$10,304 \$11,592	Hours 2.0 2.5 3.0 3.5 4.0 4.5

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Middle School Staffing Standards (7-8)

FY 2022 Approved Budget		FY 2023 Approved Budget		State Staffing Standards	
Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>					
Principal	1.0	260	1.0	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal <sup>1</sup>	2.0	219	2.0	2.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Director of Student Services	1.0	260	1.0	1.0	At least one position must be an 11-month contract.
School Counselor <sup>1</sup>	1.0	209 / 204	1.0	320 students (ceiling)	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
Student Services Assistant	See Office Personnel Staffing	See Office Personnel Staffing	See Office Personnel Staffing	See Office Personnel Staffing	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Librarian <sup>1</sup>	1.0	198 / 194	1.0	999 or fewer students 1,000 or more students	0.50 299 or fewer students 1.00 300 to 999 students 2.00 1,000 or more students
After-School Specialist	1.0	260	1.0	1.0	A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.
Classroom Teacher / Career and Technical Education Teacher	194 / Various	195 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).	Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.
Inclusive Practice Classes	Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).	Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).	Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).	Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).	If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24-1, or 120 students per day.
Weighted Factors	Free and Reduced-Price Meals Weighted number of students based on the percentages below + 139.5	Free and Reduced-Price Meals Weighted number of students based on the percentages below + 139.5	Weighted Factors Free and Reduced-Price Meals Weighted number of students based on the percentages below + 139.5	Weighted Factors Free and Reduced-Price Meals Weighted number of students based on the percentages below + 139.5	
Percent of Eligible Students	Less than 25% 25% to less than 30% 30% to less than 40% 40% to less than 45% 45% to less than 50% 50% to less than 55% 55% to less than 60% 60% and above	Less than 25% 25% to less than 30% 30% to less than 40% 40% to less than 45% 45% to less than 50% 50% to less than 55% 55% to less than 60% 60% and above	Percent of Eligible Students Less than 25% 25% to less than 30% 30% to less than 40% 40% to less than 45% 45% to less than 50% 50% to less than 55% 55% to less than 60% 60% and above	Percent of Eligible Students Less than 25% 25% to less than 30% 30% to less than 40% 40% to less than 45% 45% to less than 50% 50% to less than 55% 55% to less than 60% 60% and above	
Weight	0.00 0.40 0.80 1.20 1.40 1.60 1.80 2.00	0.00 0.40 0.80 1.20 1.40 1.60 1.80 2.00	Weight 0.00 0.40 0.80 1.20 1.40 1.60 1.80 2.00	Weight 0.00 0.40 0.80 1.20 1.40 1.60 1.80 2.00	

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Middle School Staffing Standards (7-8)

Position	FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Office Personnel<sup>1</sup></b>	260 260 260 199	1.0 1.0 1.0 1.0	Middle school administrative assistant Student services assistant Financial technician Office assistant	260 260 260 200	1.0 1.0 1.0 1.5	Middle school administrative assistant Student services assistant Finance technician Office Assistant	1.0 1.0 1.0 1.5	599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 students.	
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students	220	1.0	Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students	1.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
<b>Technology Support Specialist (TSSpec)</b>	260	1.0 1.5	<1,250 students 1,250+ students	260	1.0 1.5	<1,250 students 1,250+ students	1.0 1.5	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
<b>Custodian</b>	260	5.5-11.0	Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.	260	5.5-11.0	Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.	1.0	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	195	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	2.0	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide	
<b>Instrumental String Teacher</b>	194	1.0	Per school L1 5 L2 5 L3 3 L4 2	195	1.0	Per school L1 5 L2 5 L3 3 L4 2	1.0	Standards of Quality do not mandate a ratio.	
<b>Instrumental Band Teacher</b>	194	1.0	Per school L1 5 L2 5 L3 3 L4 2	195	1.0	Per school L1 5 L2 5 L3 3 L4 2	1.0	Standards of Quality do not mandate a ratio.	
<b>Reading Teacher</b>	194	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	195	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	1.0	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
<b>Title I Teacher</b>	194	1.0	Per school Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	195	1.0	Per school Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	1.0	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	

<sup>1</sup> State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

FY 2022 Approved Budget				FY 2023 Approved Budget				State Staffing Standards							
Contract Length (Days)		Fairfax County School Board Staffing Standards		Contract Length (Days)		Fairfax County School Board Staffing Standards		Personnel		Criteria		Personnel		Criteria	
<b>Psychologist and Social Worker</b>	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	<b>Changes From the Previous Year are Highlighted</b>	3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).							
<b>Advanced Academic Resource Teacher</b>	194	0.5	8 middle schools with the greatest FRM eligibility.	195	0.5	18 middle schools with the greatest FRM eligibility.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.							
<b>Safety and Security Assistant</b>	187	1.0	Per school	188	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.							

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# High School Staffing Standards (9-12)

Position	FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Personnel	Criteria	
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal<sup>1</sup></b>	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students	260	Minimum allocation of 4.0, 5.0 at 2,500 points, 6.0 at 3,000 points. Points based on enrollment times one plus one-half of the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment). Secondary schools also receive 1.0 associate principal.	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students		
<b>Academy Administrator</b>	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Director of Student Activities</b>	260	1.0	Per school	260	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Department Chairperson</b>	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	195	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school	At least one position must be an 11-month contract.		
<b>School Counselor<sup>1</sup></b>	203	1.0	290 students (ceiling) Includes students in special education Level 2	204	1.0	290 students (ceiling) Includes students in special education Level 2	1.0 One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.		
<b>College and Career Specialist</b>	193	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Assistant Student Activities Director</b>	194	0.50	Per school	195	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Head Librarian</b>	203	1.0	Per School	204	1.0	Per School	0.5 299 or fewer students		
<b>Librarian<sup>1</sup></b>	194	1.0	Per School	195	1.0	Per School	1.0 300 – 999 students 2.0 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.		
<b>Safety and Security Specialist</b>	194	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	195	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.



FY 2022 Approved Budget		FY 2023 Approved Budget		State Staffing Standards	
Position	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>					
<b>Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director</b>	194/ Various	<b>Core Classes</b> General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	<b>Core Classes</b> General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.	Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.
<b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).	<b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).	<b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).	<b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).	The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning.	The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning.
<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).	<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).	<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).	<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).	Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 2.4:1, or 120 students per day.	Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 2.4:1, or 120 students per day.
<b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).	<b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).	<b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).	<b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).	Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 2.4:1, or 120 students per day.	Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 2.4:1, or 120 students per day.
<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below *	<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below *	<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below *	<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below *	Weighted number of students based on the percentages below *	Weighted number of students based on the percentages below *
Percent of Eligible Students	Percent of Eligible Students	Percent of Eligible Students	Percent of Eligible Students	Percent of Eligible Students	Percent of Eligible Students
Less than 25%	Less than 25%	Less than 25%	Less than 25%	Less than 25%	Less than 25%
25% to less than 30%	25% to less than 30%	25% to less than 30%	25% to less than 30%	25% to less than 30%	25% to less than 30%
30% to less than 40%	30% to less than 40%	30% to less than 40%	30% to less than 40%	30% to less than 40%	30% to less than 40%
40% to less than 45%	40% to less than 45%	40% to less than 45%	40% to less than 45%	40% to less than 45%	40% to less than 45%
45% to less than 50%	45% to less than 50%	45% to less than 50%	45% to less than 50%	45% to less than 50%	45% to less than 50%
50% to less than 55%	50% to less than 55%	50% to less than 55%	50% to less than 55%	50% to less than 55%	50% to less than 55%
55% to less than 60%	55% to less than 60%	55% to less than 60%	55% to less than 60%	55% to less than 60%	55% to less than 60%
60% and above	60% and above	60% and above	60% and above	60% and above	60% and above
<b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.	<b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.	<b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.	<b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.	See classroom teacher.	See classroom teacher.
<b>Academy Teacher</b>	195/ Various	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.
<b>Assessment Coach</b>	219	1.0 Per school	1.0 Per school	1.0 Per school	1.0 Per school
<b>Certified Athletic Trainer</b>	220	1.0 Per school	1.0 Per school	1.0 Per school	1.0 Per school

\*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# High School Staffing Standards (9-12)

Position	FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school	220	1.0	Per school			
<b>Changes From the Previous Year are Highlighted</b>									
<b>Technology Support Specialist (TSSpec)</b>	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
<b>Office Personnel<sup>1</sup></b>	260	1.0	Student services admin assistant	260	1.0	Student services admin assistant			1.0 599 or fewer students
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III			One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	219	1.0	Student activities administrative assistant	220	1.0	Student activities administrative assistant			
	260	1.0	Finance technician III/III/IV	260	1.0	Finance technician III/III/IV			
	199	3.0	Office assistant	200	3.0	Office assistant			
	199	0.5	Student services office assistant	200	0.5	Student services office assistant			
	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	200		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			
			Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South County, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South County, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA			
	260	1.0	Student services AA	260	1.0	Student services AA			
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	260	1.0	Finance technician III/III/IV	260	1.0	Finance technician III/III/IV			
	219	4.0	Subschool administrative assistant I	220	4.0	Subschool administrative assistant I			
	219	1.0	Student activities AA	220	1.0	Student activities AA			
	199	1.0	Office assistant (includes 0.5 for student services)	200	1.0	Office assistant (includes 0.5 for student services)			
			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	Criteria
<b>Custodian</b>	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.		Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	2.0+ Students by level * periods per student / teacher lead: minimum of 2.0 excluding Thomas Jefferson High School.  Level      Periods      Teacher Load L1            5                    75 L2            5                    90 L3            3                    125 L4            2                    150	195	2.0+ Students by level * periods per student / teacher lead: minimum of 2.0 excluding Thomas Jefferson High School.  Level      Periods      Teacher Load L1            5                    75 L2            5                    90 L3            3                    125 L4            2                    150		20 Full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide		
<b>Instrumental String Music Teacher</b>	194	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.		
<b>Instrumental Band Teacher</b>	194	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.		
<b>Reading Teacher</b>	194	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	195	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.		
<b>Systems of Support Teacher</b>	208	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	209	1.0 Per school		Standards of Quality do not mandate a ratio.		
<b>Laboratory Teacher</b>	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	195	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		Standards of Quality do not mandate a ratio.		
<b>Title I Teacher</b>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.		
<b>Psychologist and Social Worker</b>	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).		
<b>Safety and Security Assistant</b>	187	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	188	3.0 Per school Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Special Education Staffing Standards

Position	FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	
<b>Principal</b>	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Secondary Special Education Assistant Principal</b>	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Elementary Special Ed. Assistant Principal</b>	219	1.0	Per elementary CEDSS and Elementary DHOH program.	220	1.0	Per elementary CEDSS and Elementary DHOH program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Office Personnel</b>	Various			Various			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>ED Psychologists and Social Workers</b>	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	See psychologist and social worker in other sections.		
<b>Special Education Teachers and Assistants</b>			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Elementary Category A</b> (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.  Supplementary staffing of 4.0 FTE is provided to CSS.	195/191		Level (L) 1 services generate 1.0 point while L2 services generate 2.6 points. One teacher for every 24.0 points plus 1.0 non-ratio position to act as a special education case manager per traditional school. One assistant for every 24.0 L2 points.  Supplementary staffing of 4.0 FTE is provided to CSS.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.  OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant		
<b>Secondary Category A</b> (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	195/191		Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.  OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant		

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Position	FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Elementary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	<b>Changes From the Previous Year are Highlighted</b>	195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.		
	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.		191	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.		1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)	OR	
<b>Applied Behavior Analysis Instructional Assistant</b>	185	1.0 PHA for every 22.8 Level 2 IDS and PD points		186	1.0 PHA for every 22.8 Level 2 IDS and PD points		The Virginia staffing standards do not specify this service.		
<b>Applied Behavior Analysis Coach</b>	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.		219	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.		The Virginia staffing standards do not specify this service.		
<b>Secondary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.		195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.		
	185	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.		186	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.		1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)	OR	
<b>Deaf / Hard-of-Hearing (DHOH)</b>	194/190	1.0 8.5 students with assistant		195/191	1.0 8.5 students with assistant		1.0 10 students with assistant		
Level 1 Itinerant Teacher	194	1.0 18.5 students	Teacher ratios are set to allow time for travel between schools.	195	1.0 18.5 students	Teacher ratios are set to allow time for travel between schools.	The Virginia staffing standards do not specify this service.		

\*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Special Education Staffing Standards

Position	FY 2022 Approved Budget			FY 2023 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	
<b>Changes From the Previous Year are Highlighted</b>									
<b>Preschool</b>									
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students.	195	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students.	1.0	8 students with assistant	
Resource Teacher	194	1.0	12 students	195	1.0	12 students	1.0	12 students	
Preschool Autism Class (PAC) Teacher	218	1.0	6 students with 2.0 assistants	219	1.0	6 students with 2.0 assistants	The Virginia staffing standards do not specify this service.		
<b>Speech and Language</b>									
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	195	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students	
<b>Vision Impaired</b>									
Level 2	194/190	1.0	8 students with assistant	195/191	1.0	8 students with assistant	1.0	8 students with assistant	
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services.	195	1.0	13 students receiving either vision or orientation and mobility services.	The Virginia staffing standards do not specify this service.		
Teacher ratios are set to allow time for travel between schools.									
<b>Related Services</b>									
<i>Adaptive Physical Education (APE)</i>									
Elementary	194	0.2	20 APE services at elementary sites with 20 or more APE services.	195	0.2	20 APE services at elementary sites with 20 or more APE services.	Staffing is centrally managed		
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	195	0.17	9 APE services at secondary sites with 9 or more APE services.	20 APE services at elementary sites with 20 or more APE services. 9 APE services at secondary sites with 9 or more APE services.		
Center-Based	194	1.0	Assigned based on enrollment.	195	1.0	Assigned based on enrollment.	Assigned based on enrollment.		
Itinerant	194	0.5	11.5 APE services	195	0.5	11.5 APE services	11.5 APE services		
<i>Career and Transition</i>									
School-Based	Various	1.0	34 services	Various	1.0	34 services	Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities. Include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.		
Career Academies	Various	1.0	57 services	Various	1.0	57 services	Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.		
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.		
Office Technology	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	195	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.		
<i>Work Awareness</i>									
Work Awareness	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	195	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.		
<i>Assistive Technology for Students with Disabilities</i>									
Itinerant	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	219	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.		
<i>Therapy Services</i>									
Itinerant	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	195	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.		

\*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

# Alternative High School Staffing Standards

FY 2022 Approved Budget				FY 2023 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria			
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).			
Assistant Principal <sup>1</sup>	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 220	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0	600 – 1,199 students			
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be on an 11-month contract.				
School Counselor <sup>1</sup>	203	1.0	270 students	204	1.0	270 students	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.			
Librarian / Assistant <sup>1</sup>	203	1.0	Per school	204	1.0	Per school	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students			
Safety and Security Specialist	194	1.0	Per school	195	1.0	Per school	1.0	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.			
Safety and Security Assistant	187	1.5	Per school	188	1.5	Per school	1.5	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.			
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		195	Maximum teacher load is 61 credit hours per teacher.		1.0	See high school standards.			
Assessment Coach	218	1.0	Per school	219	1.0	Per school	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Office Personnel <sup>1</sup>	260 260 260 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant Finance technician Administrative assistant I Office assistant	260 260 260 260 200	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant Finance technician Administrative assistant I Office assistant	1.0	589 or fewer students			
School-Based Technology Specialist (SBTS)	219	1.0	Per school	220	1.0	Per school	1.0	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.			
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school	1.0	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.			
English for Speakers of Other Languages (ESOL) Teacher	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	195	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.				
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		219	Assigned according to need for cooperative work instruction.		Standards of Quality do not mandate a ratio.				

<sup>1</sup>State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

## General Education Standard Allocations

Standard, or universal, funding allocations are made to schools and centers based on school level, programming, enrollment, and staffing levels. Although principals have the flexibility to utilize funding as needed for their school, the standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds.

General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$31.37	\$31.37	\$31.37	\$51.62
Each Reading Teacher	\$339.97	\$339.97	\$339.97	-
Each Elementary School Counselor	\$349.23	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,147.50	-	-	-
Enrollment 400 to 600	\$765.00	-	-	-
Per-Pupil Basal Material and Texts	\$74.95	\$96.78	\$112.39	\$123.51
FCPSOn Set-Aside	8.98	18.96	23.50	23.50
Developmental Reading Assessment Set-Aside	2.10	-	-	-
Social Studies Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	10.00	10.00	7.50	7.50
Per-Pupil Basal Materials & Texts allocated to schools	\$53.87	\$56.89	\$70.46	\$81.58
Per-Pupil Noncapital Equipment	\$6.12	\$6.12	\$7.65	\$7.65

### Classroom Supply Allocation

Elementary, middle, and high schools are allocated \$31.37 per pupil while TJHSST is allocated \$51.62.

### Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

### School Counselor

Elementary schools are allocated \$349.23 for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

### Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765, respectively to fund the purchase of teaching materials. These funds are budgeted within instructional supplies.

### Basal Materials and Texts

Allocations provide for consumable materials such as workbooks, laboratory materials, and replacement of worn-out materials. In FY 2023, elementary schools will receive \$53.87 per pupil, middle schools will receive \$56.89 per pupil, and high schools will receive \$70.46 per pupil, except for TJHSST which will receive \$81.58 per pupil. Prior to FY 2012, schools per-pupil allocations included the full funding for textbook replacement although \$2.10 from elementary schools was set-aside to fund developmental reading assessments. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to reflect the centralized purchase of online and printed social studies textbooks. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the centralized purchase of online and printed math textbooks. In FY 2020, high schools began contributing \$23.50 toward the purchase of devices in support of FCPSOn. In FY 2021, middle schools began contributing \$18.96 toward purchases of devices in support of FCPSOn. In FY 2022, elementary schools began contributing \$8.98 toward purchases of devices in support of FCPSOn at the upper grades. The centralized purchase of textbooks provides cost-savings and more consistency of resources for all students.

### Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies.



# General Education Standard Allocations

## New Teacher Position Equipment Funding

New teacher position equipment funding will be automatically distributed to qualifying schools. The allocation will be based on the change in teacher positions from the FY 2022 Approved Budget to the FY 2023 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

## Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, non-print, and online materials that are resources for student learning. Funding of \$3.4 million is allocated to schools by the Library Information Services office on an as-needed basis.

## Live Materials

Each middle school is allocated funds for live materials based on grade 7 student enrollment (including advanced academics) and one-half the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The rate is \$2.11 per student.

## Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The rate is \$10.33 per student. The High School Marching Band program receives an additional \$0.5 million to be used for instructional supplies and transportation needs to participate in mandatory assessments. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. An additional \$0.3 million is budgeted for the other music programs: orchestra, guitar, chorus, and concert band. These funds are distributed to each of the middle and high schools.

## Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school enrollment. The rates are:

School-based itinerant programs	\$0.765 per student
Regional center-based programs and school-based Level 4 programs	\$16.07 per student

## School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$305. In addition, each school and special education center is allocated funds based on a rate of \$34.25 per teacher. These funds are used for staff development related to improving student achievement.

## Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

## Department Chair Stipends

Middle and High school enrollment of:

1,500 or less	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

# General Education Standard Allocations

## Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

## Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

## Student Desks and Chairs

Schools are allocated \$140 per student for one standard student desk and one standard chair per additional student as of September 30 compared to actual enrollment as of September 30 the prior year. These funds are budgeted within instructional supplies.

## Field Trips

The Office of Transportation provides elementary schools two student orientation field trips for kindergarten and/or for rising middle school students and provides middle schools two orientation field trips for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

## Other

Allocations to all schools will be made for the purpose listed on the following chart. Elementary, middle, and high schools receive 10 percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Certain allocations are budgeted in various departments and regional office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

# General Education Standard Allocations

Other Allocations		Elementary	Middle	High
<b>Per Pupil</b>				
Postage		\$2.07	\$5.41	\$9.37
Office Personnel Overtime		\$3.05	\$3.05	\$3.05
<b>Per School</b>				
Hourly Student Services Personnel			\$12,724	\$16,842
Debate/Forensics/Newspaper				\$2,722
"It's Academic"				\$109
Police Security for Athletic Events				\$6,000
Accounting Materials (based on school enrollment)				
	Enrollment:			
	600 or less	\$150	\$175	\$300
	601 to 799	\$200	\$175	\$300
	800 to 1,599	\$200	\$225	\$300
	1,600 to 2,099			\$440
	2,100 to 3,499			\$490
	3,500 or more			\$530
School Testing*				
Elementary (based on school enrollment)				
	Enrollment:			
	599 or less	\$3,500		
	600 to 1,199	\$5,000		
	1,200 to 1,799	\$6,500		
Middle			\$9,315	

\*Special education centers receive \$1,545, high schools receive a 1.0 assessment coach position.

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet un-programmed requirements.

## Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

## Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations reflect the requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

Class Course Tier	Per-Pupil Allocation
Tier 1 Classes	\$40.00
Tier 2 Classes	\$25.00
Tier 3 Classes	\$15.00

Special cases not classified under the tier structure are listed below:

Instructional Supplies	Per-Pupil Allocation
<b>Health and Medical Sciences (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>Technology Education (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>Trade and Industrial Education (Including Academy)</b>	
Eye Protection Devices	\$2.25
<b>High School Academies</b>	
Field Trips	\$100 per teacher
Textbooks	\$630 per teacher
Staff Development	\$300 per teacher
Substitutes (1 day)	\$101 per teacher
Postage	\$2 per student

## Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

Special Education Standard Allocations		
	FY 2023 Instructional Supplies Allocation	FY 2023 Textbook Allocation
<b>Elementary Programs</b>		
<b>Category A</b>		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
<b>Category B</b>		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
<b>Secondary Programs</b>		
<b>Category A</b>		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
<b>Category B</b>		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
<b>Preschool Programs</b>		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
<b>Deaf/Hard-of-Hearing Program</b>		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary	\$26.67	-
Centers	\$82.42	\$46.21
<b>Per Teacher Allocations</b>		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

Special Education New Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

**Elementary School Activities—Extra Duty**

The following supplements may be paid in support of elementary school activities:

\$461	Safety Patrol Advisor	\$1,881	Testing Coordinator
	Student Council Association (SCA) Advisor	\$743	Equity Lead

**Middle School Activities—Extra Duty**

The following supplements may be paid in support of middle school activities:

\$1,749	Band Director	\$1,881	Testing Coordinator
	Choral Director		
	Orchestra Director	\$2,826	Yearbook Advisor
	Drama Coach		
\$1,324	Literary Magazine Advisor	\$2,328	Student Council Association Advisor
	Newspaper Advisor	\$927	Optional
\$2,328	Chemical Safety Liaison (CSL)	\$743	Equity Lead

**High School Activities—Extra Duty**

The following supplements may be paid in support of high school activities:

\$1,638	It's Academic Advisor	\$3,503	Assistant Director of Student Activities for:
	Junior Class Advisor		Equipment and Facilities
	Literary Magazine Advisor		Field Maintenance
	Orchestra Director		Ticket Manager
\$2,328	Assistant Director of Student Activities for:	\$4,654	Athletic Trainer, Certified (ATC 2 - Winter)
	Game Management I		Athletic Trainer, Certified (ATC 2 - Spring)
	Game Management II		Band Director
\$2,402	Choral Director		Newspaper Advisor
	Head Coach Forensics		Student Council Association Advisor
	Head Coach Debate		Yearbook Advisor
	Optional Position (alternative high school only)	\$4,938	Assistant Director of Student Activities - Activities
	Senior Class Advisor		Head Drama Coach
\$3,371	Assistant Marching Band Director	\$7,090	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,743	Assistant Director of Student Activities - Athletics
\$2,328	Chemical Safety Liaison (CSL)	\$743	Equity Lead
	(Mountain View, Bryant, and Fairfax County Adult Center)		
\$4,654	Chemical Safety Liaison (CSL)		
	(General Education High Schools)		

\*Per diem payments for practice days prior to the beginning of a 195-day contract are included with the base supplement.

# Supplements

## High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities:

\$7,743	Head Coach Football*	\$3,371	Head Coach Boys' Winter Track Girls' Winter Track Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling
\$5,883	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*		
\$5,804	Assistant Coach Football (6)*		
\$4,938	Head Coach Boys' Basketball Girls' Basketball	\$2,976	Head Coach Boys' Tennis Girls' Tennis
\$4,655	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,823	School Specific
		\$2,402	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)
\$3,467	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

\*Per diem payments for practice days prior to the beginning of a 195-day contract are included with the base supplement.

## Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities:

\$1,324	Literary Magazine Advisor (Cedar Lane and Quander Road Centers only)	\$3,271	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers only)
\$1,881	Testing Coordinator	\$743	Equity Lead
\$2,328	Chemical Safety Liaison (CSL) (Burke, Cedar Lane, and Quander Road Centers only)		



**FY 2023 TEACHER SALARY SCALE**  
195-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		53,313	55,446	55,979	58,645	60,404	61,577
1, 2, 3	2		55,446	57,664	58,196	60,990	62,820	64,040
4	3		57,664	59,970	60,503	63,430	65,332	66,601
5	4		59,970	62,368	62,901	65,966	67,945	69,264
6	5		62,368	64,863	65,396	68,605	70,664	72,036
7	6		64,240	66,809	67,342	71,007	73,137	74,556
8	7		66,167	68,813	69,347	73,491	75,696	77,167
9	8		68,152	70,878	71,411	76,064	78,346	79,867
10	9		70,196	73,004	73,537	78,726	81,088	82,662
11, 12	10		71,600	74,465	74,998	81,088	83,521	85,142
13	11		73,033	75,953	76,486	83,521	86,026	87,697
14	12		74,492	77,473	78,006	86,026	88,608	90,328
15	13*		75,983	79,022	79,555	88,608	91,266	93,038
	14		77,502	80,602	81,135	91,266	94,003	95,828
	15		79,053	82,214	82,747	94,003	96,823	98,703
	16		79,843	83,036	83,570	95,884	98,759	100,678
	17		80,642	83,867	84,400	97,801	100,735	102,691
	18		81,448	84,706	85,239	99,758	102,750	104,744
	19		82,263	85,554	86,086	101,752	104,805	106,840
	20		84,736	86,441	89,463	102,770	105,853	107,908
	21		87,448	89,153	93,551	103,798	106,911	108,987
	22		90,246	91,951	97,827	104,835	107,981	110,077
	23		93,135	94,840	102,260	105,884	109,061	111,179
	24		94,066	95,788	103,283	106,943	110,151	112,290

**Teacher Off-Scale Step**

\* Maximum entry step

**FY 2023 EXTENDED DAY TEACHER SALARY SCALE**  
195-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		57,045	59,327	59,897	62,750	64,632	65,887
1, 2, 3	2		59,327	61,700	62,270	65,260	67,217	68,523
4	3		61,700	64,168	64,738	67,870	69,905	71,263
5	4		64,168	66,734	67,304	70,584	72,702	74,113
6	5		66,734	69,403	69,974	73,408	75,610	77,078
7	6		68,737	71,486	72,056	75,977	78,257	79,775
8	7		70,799	73,630	74,201	78,635	80,995	82,568
9	8		72,923	75,839	76,410	81,389	83,830	85,458
10	9		75,110	78,114	78,684	84,237	86,765	88,448
11, 12	10		76,612	79,677	80,248	86,765	89,367	91,102
13	11		78,145	81,270	81,840	89,367	92,048	93,836
14	12		79,707	82,896	83,466	92,048	94,810	96,651
15	13*		81,302	84,554	85,124	94,810	97,655	99,551
	14		82,928	86,244	86,815	97,655	100,583	102,537
	15		84,586	87,969	88,540	100,583	103,601	105,612
	16		85,432	88,849	89,419	102,596	105,673	107,725
	17		86,287	89,738	90,308	104,647	107,787	109,879
	18		87,149	90,636	91,206	106,741	109,942	112,077
	19		88,022	91,542	92,112	108,875	112,142	114,318
	20		90,667	92,492	95,725	109,964	113,263	115,462
	21		93,569	95,394	100,099	111,064	114,395	116,616
	22		96,563	98,387	104,674	112,174	115,539	117,782
	23		99,654	101,479	109,418	113,296	116,695	118,961
	24		100,651	102,493	110,512	114,429	117,862	120,151

**Teacher Off-Scale Step**

\* Maximum entry step

# FY 2023 Salary Scales



## FY 2023 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 195-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		59,711	62,099	62,696	65,682	67,653	68,966
1, 2, 3	2		62,099	64,583	65,180	68,309	70,358	71,725
4	3		64,583	67,166	67,763	71,041	73,172	74,593
5	4		67,166	69,852	70,449	73,883	76,099	77,576
6	5		69,852	72,646	73,244	76,838	79,143	80,680
7	6		71,949	74,826	75,423	79,528	81,914	83,503
8	7		74,107	77,071	77,668	82,310	84,780	86,427
9	8		76,331	79,383	79,980	85,192	87,747	89,452
10	9		78,620	81,764	82,361	88,174	90,819	92,582
11, 12	10		80,192	83,400	83,997	90,819	93,543	95,359
13	11		81,797	85,068	85,665	93,543	96,349	98,221
14	12		83,431	86,769	87,366	96,349	99,241	101,167
15	13*		85,101	88,505	89,102	99,241	102,218	104,203
	14		86,803	90,274	90,871	102,218	105,283	107,328
	15		88,539	92,080	92,677	105,283	108,442	110,548
	16		89,424	93,001	93,598	107,390	110,611	112,759
	17		90,319	93,931	94,528	109,537	112,824	115,014
	18		91,221	94,871	95,468	111,729	115,080	117,314
	19		92,135	95,820	96,416	113,963	117,382	119,661
	20		94,904	96,814	100,198	115,102	118,556	120,857
	21		97,941	99,851	104,777	116,253	119,740	122,066
	22		101,075	102,985	109,566	117,415	120,938	123,286
	23		104,311	106,221	114,531	118,591	122,148	124,520
	24		105,354	107,283	115,677	119,777	123,370	125,765

**Teacher Off-Scale Step**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**





**FY 2023 TEACHER SALARY SCALE**  
199-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		54,407	56,583	57,127	59,848	61,643	62,840
1, 2, 3	2		56,583	58,846	59,390	62,241	64,108	65,354
4	3		58,846	61,200	61,744	64,731	66,672	67,967
5	4		61,200	63,647	64,191	67,320	69,339	70,685
6	5		63,647	66,193	66,738	70,013	72,113	73,513
7	6		65,558	68,179	68,723	72,463	74,637	76,086
8	7		67,524	70,225	70,769	74,999	77,249	78,749
9	8		69,550	72,332	72,876	77,624	79,953	81,506
10	9		71,636	74,501	75,045	80,341	82,752	84,358
11, 12	10		73,068	75,992	76,536	82,752	85,234	86,889
13	11		74,531	77,511	78,055	85,234	87,791	89,496
14	12		76,020	79,062	79,606	87,791	90,425	92,180
15	13*		77,541	80,643	81,187	90,425	93,138	94,947
	14		79,092	82,256	82,800	93,138	95,931	97,794
	15		80,674	83,901	84,445	95,931	98,809	100,728
	16		81,481	84,740	85,284	97,851	100,785	102,743
	17		82,296	85,587	86,131	99,807	102,802	104,797
	18		83,118	86,444	86,988	101,804	104,857	106,893
	19		83,951	87,309	87,852	103,840	106,955	109,031
	20		86,474	88,214	91,298	104,878	108,025	110,122
	21		89,241	90,982	95,470	105,927	109,104	111,223
	22		92,097	93,837	99,833	106,986	110,196	112,335
	23		95,045	96,785	104,358	108,056	111,298	113,459
	24		95,996	97,753	105,401	109,137	112,411	114,594

**Teacher Off-Scale Step**

\* Maximum entry step

**FY 2023 EXTENDED DAY TEACHER SALARY SCALE**  
199-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		58,215	60,544	61,126	64,037	65,958	67,239
1, 2, 3	2		60,544	62,966	63,548	66,598	68,596	69,928
4	3		62,966	65,484	66,066	69,262	71,339	72,725
5	4		65,484	68,103	68,685	72,032	74,193	75,633
6	5		68,103	70,827	71,409	74,914	77,161	78,659
7	6		70,147	72,952	73,534	77,536	79,862	81,412
8	7		72,251	75,141	75,723	80,248	82,656	84,262
9	8		74,419	77,395	77,977	83,058	85,550	87,211
10	9		76,651	79,717	80,299	85,965	88,544	90,263
11, 12	10		78,183	81,312	81,894	88,544	91,200	92,971
13	11		79,748	82,937	83,519	91,200	93,936	95,761
14	12		81,342	84,596	85,178	93,936	96,755	98,633
15	13*		82,969	86,288	86,870	96,755	99,658	101,593
	14		84,629	88,013	88,596	99,658	102,646	104,640
	15		86,322	89,774	90,356	102,646	105,726	107,779
	16		87,184	90,671	91,254	104,700	107,840	109,935
	17		88,057	91,579	92,161	106,794	109,998	112,133
	18		88,937	92,495	93,077	108,930	112,197	114,376
	19		89,827	93,420	94,001	111,108	114,442	116,663
	20		92,527	94,389	97,689	112,219	115,587	117,830
	21		95,488	97,350	102,153	113,342	116,741	119,009
	22		98,544	100,406	106,822	114,475	117,909	120,199
	23		101,698	103,560	111,663	115,620	119,089	121,401
	24		102,715	104,596	112,779	116,777	120,280	122,615

**Teacher Off-Scale Step**

\* Maximum entry step

# FY 2023 Salary Scales



## FY 2023 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 199-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		60,936	63,373	63,983	67,029	69,040	70,381
1, 2, 3	2		63,373	65,908	66,517	69,710	71,802	73,196
4	3		65,908	68,544	69,153	72,499	74,673	76,123
5	4		68,544	71,285	71,894	75,398	77,660	79,168
6	5		71,285	74,137	74,746	78,414	80,767	82,335
7	6		73,425	76,361	76,970	81,159	83,594	85,216
8	7		75,627	78,652	79,261	83,998	86,519	88,200
9	8		77,896	81,011	81,621	86,939	89,547	91,286
10	9		80,233	83,442	84,051	89,982	92,682	94,481
11, 12	10		81,837	85,111	85,720	92,682	95,462	97,315
13	11		83,475	86,813	87,422	95,462	98,326	100,235
14	12		85,143	88,549	89,158	98,326	101,276	103,242
15	13*		86,846	90,320	90,929	101,276	104,315	106,340
	14		88,583	92,126	92,736	104,315	107,443	109,530
	15		90,355	93,969	94,578	107,443	110,666	112,815
	16		91,259	94,908	95,518	109,593	112,880	115,072
	17		92,171	95,858	96,467	111,784	115,138	117,373
	18		93,093	96,817	97,426	114,020	117,440	119,720
	19		94,025	97,786	98,394	116,300	119,790	122,115
	20		96,851	98,800	102,254	117,463	120,988	123,336
	21		99,950	101,899	106,926	118,638	122,197	124,570
	22		103,149	105,097	111,813	119,824	123,419	125,815
	23		106,451	108,399	116,881	121,023	124,654	127,074
	24		107,515	109,483	118,049	122,234	125,900	128,345

**Teacher Off-Scale Step**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**



**FY 2023 TEACHER SALARY SCALE**  
204-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		55,774	58,005	58,563	61,351	63,192	64,419
1, 2, 3	2		58,005	60,325	60,882	63,805	65,719	66,996
4	3		60,325	62,738	63,295	66,357	68,347	69,675
5	4		62,738	65,246	65,804	69,011	71,081	72,461
6	5		65,246	67,857	68,414	71,772	73,925	75,360
7	6		67,205	69,892	70,450	74,284	76,513	77,997
8	7		69,221	71,989	72,547	76,883	79,190	80,728
9	8		71,298	74,149	74,707	79,575	81,962	83,554
10	9		73,436	76,373	76,931	82,360	84,831	86,477
11, 12	10		74,904	77,901	78,459	84,831	87,375	89,072
13	11		76,403	79,459	80,016	87,375	89,997	91,744
14	12		77,930	81,048	81,606	89,997	92,697	94,497
15	13*		79,490	82,669	83,227	92,697	95,478	97,332
	14		81,079	84,322	84,880	95,478	98,341	100,251
	15		82,701	86,009	86,566	98,341	101,292	103,259
	16		83,528	86,869	87,427	100,309	103,318	105,325
	17		84,364	87,738	88,295	102,315	105,385	107,430
	18		85,207	88,616	89,174	104,362	107,492	109,579
	19		86,060	89,502	90,059	106,449	109,642	111,771
	20		88,647	90,430	93,592	107,513	110,739	112,888
	21		91,484	93,268	97,869	108,588	111,845	114,017
	22		94,411	96,195	102,342	109,674	112,964	115,158
	23		97,433	99,217	106,980	110,771	114,095	116,310
	24		98,408	100,209	108,049	111,879	115,235	117,473

\* Maximum entry step Teacher Off-Scale Step

**FY 2023 EXTENDED DAY TEACHER SALARY SCALE**  
204-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		59,678	62,065	62,662	65,646	67,615	68,928
1, 2, 3	2		62,065	64,548	65,144	68,272	70,320	71,685
4	3		64,548	67,129	67,726	71,002	73,132	74,552
5	4		67,129	69,814	70,410	73,842	76,057	77,534
6	5		69,814	72,607	73,203	76,796	79,100	80,635
7	6		71,910	74,785	75,382	79,484	81,869	83,457
8	7		74,066	77,029	77,626	82,265	84,733	86,379
9	8		76,289	79,339	79,936	85,145	87,699	89,402
10	9		78,577	81,719	82,316	88,125	90,769	92,531
11, 12	10		80,148	83,355	83,951	90,769	93,492	95,307
13	11		81,752	85,021	85,617	93,492	96,296	98,167
14	12		83,386	86,722	87,318	96,296	99,186	101,111
15	13*		85,054	88,456	89,053	99,186	102,162	104,145
	14		86,755	90,225	90,822	102,162	105,225	107,269
	15		88,490	92,029	92,626	105,225	108,382	110,487
	16		89,375	92,950	93,547	107,331	110,550	112,697
	17		90,269	93,879	94,476	109,477	112,762	114,951
	18		91,171	94,819	95,416	111,667	115,016	117,249
	19		92,084	95,767	96,363	113,900	117,317	119,595
	20		94,852	96,761	100,143	115,039	118,491	120,791
	21		97,888	99,796	104,719	116,190	119,675	121,999
	22		101,020	102,928	109,506	117,351	120,872	123,219
	23		104,253	106,162	114,468	118,525	122,081	124,452
	24		105,296	107,224	115,613	119,711	123,302	125,696

\* Maximum entry step Teacher Off-Scale Step

# FY 2023 Salary Scales



## FY 2023 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period  
204-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		62,467	64,965	65,590	68,713	70,775	72,149
1, 2, 3	2		64,965	67,564	68,188	71,462	73,606	75,035
4	3		67,564	70,266	70,891	74,320	76,549	78,036
5	4		70,266	73,076	73,701	77,292	79,611	81,157
6	5		73,076	75,999	76,624	80,384	82,796	84,403
7	6		75,270	78,280	78,904	83,198	85,694	87,357
8	7		77,527	80,628	81,253	86,109	88,693	90,416
9	8		79,854	83,047	83,672	89,124	91,797	93,580
10	9		82,248	85,538	86,163	92,243	95,011	96,855
11, 12	10		83,893	87,250	87,874	95,011	97,860	99,761
13	11		85,572	88,994	89,618	97,860	100,796	102,754
14	12		87,282	90,774	91,399	100,796	103,821	105,836
15	13*		89,029	92,589	93,214	103,821	106,936	109,012
	14		90,809	94,441	95,066	106,936	110,143	112,282
	15		92,626	96,330	96,955	110,143	113,447	115,650
	16		93,552	97,293	97,918	112,346	115,716	117,964
	17		94,487	98,266	98,891	114,593	118,031	120,322
	18		95,432	99,250	99,874	116,885	120,391	122,728
	19		96,387	100,242	100,866	119,223	122,799	125,183
	20		99,284	101,282	104,823	120,415	124,028	126,435
	21		102,462	104,460	109,613	121,619	125,267	127,700
	22		105,740	107,738	114,623	122,835	126,520	128,977
	23		109,125	111,123	119,817	124,064	127,786	130,267
	24		110,217	112,234	121,015	125,305	129,064	131,570

**Teacher Off-Scale Step**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**



**FY 2023 TEACHER SALARY SCALE**  
209-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		57,141	59,427	59,998	62,855	64,741	65,998
1, 2, 3	2		59,427	61,804	62,375	65,369	67,330	68,638
4	3		61,804	64,275	64,847	67,984	70,022	71,383
5	4		64,275	66,846	67,417	70,703	72,824	74,237
6	5		66,846	69,520	70,091	73,531	75,737	77,207
7	6		68,852	71,605	72,177	76,105	78,388	79,909
8	7		70,917	73,754	74,325	78,767	81,131	82,707
9	8		73,045	75,966	76,538	81,525	83,971	85,601
10	9		75,236	78,245	78,817	84,379	86,910	88,597
11, 12	10		76,740	79,811	80,382	86,910	89,517	91,255
13	11		78,276	81,406	81,978	89,517	92,203	93,993
14	12		79,840	83,035	83,606	92,203	94,969	96,813
15	13*		81,438	84,695	85,267	94,969	97,818	99,718
	14		83,067	86,389	86,960	97,818	100,752	102,709
	15		84,728	88,117	88,688	100,752	103,775	105,789
	16		85,575	88,998	89,569	102,768	105,850	107,906
	17		86,431	89,888	90,460	104,823	107,968	110,064
	18		87,295	90,788	91,359	106,920	110,127	112,265
	19		88,169	91,696	92,266	109,058	112,330	114,510
	20		90,820	92,647	95,886	110,148	113,453	115,655
	21		93,726	95,554	100,267	111,250	114,587	116,812
	22		96,725	98,552	104,850	112,362	115,733	117,980
	23		99,821	101,649	109,602	113,486	116,891	119,161
	24		100,820	102,665	110,698	114,621	118,060	120,352

\* Maximum entry step Teacher Off-Scale Step

**FY 2023 EXTENDED DAY TEACHER SALARY SCALE**  
209-day

Placement with the following years of	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		61,141	63,586	64,198	67,255	69,273	70,618
1, 2, 3	2		63,586	66,130	66,741	69,945	72,043	73,442
4	3		66,130	68,775	69,386	72,743	74,924	76,379
5	4		68,775	71,525	72,136	75,652	77,921	79,434
6	5		71,525	74,386	74,998	78,678	81,038	82,612
7	6		73,672	76,618	77,229	81,432	83,875	85,503
8	7		75,882	78,917	79,528	84,281	86,810	88,496
9	8		78,158	81,284	81,896	87,232	89,849	91,594
10	9		80,503	83,722	84,334	90,285	92,994	94,799
11, 12	10		82,112	85,398	86,009	92,994	95,783	97,643
13	11		83,755	87,105	87,716	95,783	98,657	100,573
14	12		85,429	88,847	89,459	98,657	101,617	103,590
15	13*		87,139	90,624	91,235	101,617	104,666	106,698
	14		88,881	92,436	93,048	104,666	107,805	109,898
	15		90,659	94,285	94,896	107,805	111,039	113,195
	16		91,566	95,228	95,839	109,962	113,259	115,459
	17		92,481	96,180	96,792	112,160	115,525	117,768
	18		93,406	97,143	97,754	114,404	117,836	120,123
	19		94,341	98,115	98,725	116,692	120,193	122,526
	20		97,177	99,132	102,598	117,859	121,395	123,751
	21		100,287	102,242	107,286	119,037	122,608	124,989
	22		103,496	105,451	112,190	120,227	123,834	126,239
	23		106,809	108,764	117,274	121,430	125,073	127,502
	24		107,877	109,852	118,447	122,645	126,324	128,777

\* Maximum entry step Teacher Off-Scale Step

# FY 2023 Salary Scales



## FY 2023 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period  
209-day

Initial Placement with the following	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		63,998	66,558	67,198	70,398	72,510	73,918
1, 2, 3	2		66,558	69,220	69,860	73,214	75,410	76,874
4	3		69,220	71,988	72,628	76,142	78,425	79,948
5	4		71,988	74,867	75,507	79,187	81,563	83,146
6	5		74,867	77,862	78,502	82,355	84,825	86,472
7	6		77,115	80,198	80,838	85,237	87,795	89,498
8	7		79,428	82,604	83,244	88,219	90,867	92,632
9	8		81,811	85,082	85,722	91,308	94,047	95,874
10	9		84,264	87,635	88,275	94,504	97,339	99,229
11, 12	10		85,949	89,388	90,028	97,339	100,259	102,206
13	11		87,669	91,175	91,815	100,259	103,267	105,272
14	12		89,421	92,999	93,639	103,267	106,366	108,430
15	13*		91,211	94,859	95,499	106,366	109,557	111,684
	14		93,035	96,756	97,396	109,557	112,842	115,034
	15		94,896	98,691	99,331	112,842	116,228	118,484
	16		95,844	99,678	100,318	115,100	118,552	120,855
	17		96,803	100,675	101,315	117,401	120,924	123,271
	18		97,771	101,682	102,322	119,750	123,342	125,737
	19		98,749	102,699	103,339	122,145	125,809	128,252
	20		101,718	103,765	107,392	123,366	127,067	129,534
	21		104,973	107,020	112,299	124,600	128,337	130,829
	22		108,332	110,379	117,432	125,845	129,621	132,138
	23		111,800	113,847	122,754	127,105	130,918	133,460
	24		112,918	114,985	123,982	128,376	132,227	134,795

**Teacher Off-Scale Step**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**



**FY 2023 TEACHER SALARY SCALE**  
219-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		59,875	62,270	62,869	65,862	67,838	69,156
1, 2, 3	2		62,270	64,761	65,359	68,497	70,552	71,922
4	3		64,761	67,351	67,949	71,237	73,373	74,798
5	4		67,351	70,044	70,643	74,085	76,308	77,789
6	5		70,044	72,846	73,445	77,049	79,361	80,901
7	6		72,147	75,032	75,630	79,746	82,139	83,732
8	7		74,311	77,283	77,882	82,536	85,013	86,664
9	8		76,540	79,601	80,200	85,426	87,989	89,697
10	9		78,836	81,989	82,588	88,416	91,069	92,836
11, 12	10		80,412	83,630	84,228	91,069	93,800	95,621
13	11		82,021	85,301	85,900	93,800	96,614	98,490
14	12		83,661	87,008	87,606	96,614	99,513	101,445
15	13*		85,335	88,748	89,346	99,513	102,499	104,489
	14		87,041	90,522	91,121	102,499	105,573	107,623
	15		88,782	92,333	92,932	105,573	108,740	110,851
	16		89,670	93,256	93,855	107,685	110,915	113,069
	17		90,567	94,189	94,788	109,838	113,134	115,330
	18		91,472	95,132	95,730	112,035	115,396	117,636
	19		92,388	96,083	96,681	114,276	117,704	119,989
	20		95,165	97,080	100,474	115,418	118,882	121,189
	21		98,210	100,125	105,065	116,573	120,069	122,401
	22		101,353	103,268	109,867	117,738	121,271	123,625
	23		104,597	106,512	114,846	118,916	122,484	124,862
	24		105,643	107,578	115,994	120,106	123,708	126,111

\* Maximum entry step Teacher Off-Scale Step

**FY 2023 EXTENDED DAY TEACHER SALARY SCALE**  
219-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		64,066	66,629	67,269	70,473	72,587	73,997
1, 2, 3	2		66,629	69,294	69,934	73,292	75,490	76,956
4	3		69,294	72,065	72,706	76,223	78,509	80,034
5	4		72,065	74,947	75,588	79,272	81,650	83,235
6	5		74,947	77,945	78,586	82,443	84,916	86,565
7	6		77,197	80,284	80,924	85,328	87,888	89,594
8	7		79,512	82,692	83,333	88,314	90,964	92,731
9	8		81,898	85,173	85,814	91,406	94,148	95,976
10	9		84,354	87,728	88,369	94,605	97,443	99,334
11, 12	10		86,041	89,484	90,124	97,443	100,366	102,315
13	11		87,763	91,273	91,913	100,366	103,377	105,385
14	12		89,517	93,098	93,739	103,377	106,479	108,546
15	13*		91,308	94,960	95,601	106,479	109,674	111,803
	14		93,134	96,859	97,500	109,674	112,963	115,157
	15		94,997	98,796	99,437	112,963	116,352	118,611
	16		95,947	99,784	100,425	115,223	118,679	120,984
	17		96,906	100,782	101,423	117,527	121,053	123,403
	18		97,875	101,791	102,432	119,878	123,474	125,871
	19		98,855	102,809	103,449	122,275	125,944	128,389
	20		101,827	103,875	107,507	123,498	127,203	129,672
	21		105,085	107,134	112,419	124,733	128,474	130,969
	22		108,448	110,497	117,557	125,980	129,759	132,279
	23		111,919	113,968	122,885	127,240	131,058	133,603
	24		113,039	115,108	124,114	128,513	132,368	134,939

\* Maximum entry step Teacher Off-Scale Step

# FY 2023 Salary Scales



## FY 2023 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 219-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		67,060	69,742	70,413	73,766	75,979	77,454
1, 2, 3	2		69,742	72,532	73,202	76,717	79,018	80,552
4	3		72,532	75,433	76,103	79,785	82,178	83,774
5	4		75,433	78,449	79,120	82,976	85,465	87,124
6	5		78,449	81,588	82,258	86,295	88,884	90,610
7	6		80,804	84,035	84,706	89,316	91,995	93,780
8	7		83,228	86,557	87,227	92,441	95,214	97,064
9	8		85,725	89,153	89,824	95,677	98,547	100,461
10	9		88,296	91,828	92,498	99,026	101,997	103,976
11, 12	10		90,061	93,665	94,336	101,997	105,056	107,096
13	11		91,864	95,538	96,208	105,056	108,208	110,309
14	12		93,700	97,449	98,119	108,208	111,455	113,618
15	13*		95,575	99,398	100,068	111,455	114,799	117,028
	14		97,486	101,385	102,056	114,799	118,241	120,538
	15		99,436	103,413	104,084	118,241	121,789	124,153
	16		100,430	104,447	105,118	120,607	124,224	126,637
	17		101,435	105,492	106,162	123,019	126,710	129,169
	18		102,449	106,547	107,218	125,480	129,243	131,753
	19		103,474	107,613	108,283	127,989	131,829	134,388
	20		106,585	108,729	112,530	129,269	133,147	135,732
	21		109,996	112,141	117,673	130,562	134,478	137,089
	22		113,515	115,660	123,051	131,867	135,823	138,460
	23		117,149	119,294	128,627	133,186	137,182	139,846
	24		118,321	120,487	129,914	134,518	138,554	141,244

**Teacher Off-Scale Step**

\* **Maximum entry step**  
**Additional teaching assignment salaries become effective on or after school begins.**





**FY 2023 TEACHER SALARY SCALE**  
260-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		64,249	66,819	67,462	70,674	72,795	74,208
1, 2, 3	2		66,819	69,492	70,134	73,501	75,706	77,176
4	3		69,492	72,271	72,914	76,441	78,733	80,263
5	4		72,271	75,161	75,804	79,498	81,883	83,473
6	5		75,161	78,168	78,811	82,678	85,159	86,812
7	6		77,418	80,513	81,156	85,572	88,140	89,850
8	7		79,740	82,929	83,572	88,566	91,224	92,996
9	8		82,132	85,417	86,059	91,667	94,417	96,251
10	9		84,596	87,979	88,622	94,876	97,722	99,619
11, 12	10		86,287	89,739	90,382	97,722	100,653	102,607
13	11		88,014	91,533	92,176	100,653	103,673	105,686
14	12		89,773	93,364	94,007	103,673	106,784	108,856
15	13*		91,569	95,232	95,874	106,784	109,987	112,123
	14		93,400	97,136	97,778	109,987	113,286	115,486
	15		95,269	99,079	99,721	113,286	116,684	118,950
	16		96,221	100,069	100,712	115,552	119,018	121,330
	17		97,184	101,071	101,713	117,863	121,399	123,756
	18		98,155	102,082	102,725	120,221	123,827	126,231
	19		99,138	103,103	103,745	122,625	126,304	128,756
	20		102,118	104,172	107,814	123,851	127,567	130,043
	21		105,386	107,441	112,741	125,090	128,842	131,344
	22		108,758	110,813	117,894	126,340	130,131	132,657
	23		112,239	114,294	123,237	127,604	131,433	133,985
	24		113,362	115,437	124,469	128,880	132,747	135,324

**Teacher Off-Scale Step**

\* Maximum entry step



**FY 2023 TEACHER OFF-SCALE STEP (80)**

195-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		94,066	95,788	103,283	106,943	110,151	112,290
<b>195-Extended Day</b>							
80		100,651	102,493	110,512	114,429	117,862	120,151
<b>195-Additional Teaching Assignment<sup>A</sup></b>							
80		105,354	107,283	115,677	119,777	123,370	125,765

199-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		95,996	97,753	105,401	109,137	112,411	114,594
<b>199-Extended Day</b>							
80		102,715	104,596	112,779	116,777	120,280	122,615
<b>199-Additional Teaching Assignment<sup>A</sup></b>							
80		107,515	109,483	118,049	122,234	125,900	128,345

204-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		98,408	100,209	108,049	111,879	115,235	117,473
<b>204-Extended Day</b>							
80		105,296	107,224	115,613	119,711	123,302	125,696
<b>204-Additional Teaching Assignment<sup>A</sup></b>							
80		110,217	112,234	121,015	125,305	129,064	131,570

209-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		100,820	102,665	110,698	114,621	118,060	120,352
<b>209-Extended Day</b>							
80		107,877	109,852	118,447	122,645	126,324	128,777
<b>209-Additional Teaching Assignment<sup>A</sup></b>							
80		112,918	114,985	123,982	128,376	132,227	134,795

219-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		105,643	107,578	115,994	120,106	123,708	126,111
<b>219-Extended Day</b>							
80		113,039	115,108	124,114	128,513	132,368	134,939
<b>219-Additional Teaching Assignment<sup>A</sup></b>							
80		118,321	120,487	129,914	134,518	138,554	141,244

260-Day							
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd
80		113,362	115,437	124,469	128,880	132,747	135,324

Eligibility:  
The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the teacher scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.

<sup>A</sup>Additional teaching assignment (6th period) salaries become effective on or after school begins.

# FY 2023 Salary Scales



## FY 2023 CLASSROOM INSTRUCTIONAL SUPPORT SCALE

		Public Health Attendant	Instructional Assistant & Public Health Training Assistant		
Initial Placement with the following years of experience	Step	186-day	191-day	191-day Extended Day	219-day
0	1	23,463	26,659	28,525	30,567
1, 2, 3	2	24,402	27,726	29,666	31,790
4	3	25,378	28,835	30,853	33,062
5	4	26,393	29,988	32,087	34,384
6, 7, 8, 9	5	27,448	31,187	33,370	35,759
10	6*	28,273	32,124	34,373	36,833
	7	29,120	33,087	35,403	37,937
	8	29,994	34,080	36,465	39,076
	9	30,895	35,102	37,560	40,248
	10	31,511	35,804	38,310	41,053
	11	32,142	36,520	39,076	41,874
	12	32,784	37,250	39,857	42,711
	13	33,441	37,995	40,655	43,565
	14	34,110	38,755	41,468	44,437
	15	34,793	39,531	42,298	45,326
	16	35,140	39,926	42,721	45,779
	17	35,491	40,326	43,148	46,237
	18	35,866	40,728	43,579	46,699
	19	36,204	41,136	44,015	47,166
	20	37,315	42,373	45,339	48,584
	21	38,487	43,729	46,790	50,139
	22	39,718	45,128	48,286	51,743
	23	40,989	46,572	49,832	53,400
	24	41,399	47,038	50,331	53,934

\*Maximum entry step

Classroom Instructional Support Off-Scale Step

Grandfathered Classroom Instructional Support Conversion Chart



## FY 2023 CLASSROOM INSTRUCTIONAL SUPPORT OFF-SCALE STEP (80)

Instructional Assistant		
Step	191-Day	219-Day
80	47,409	54,360

Instructional Assistant - Extended Day	
Step	191-day
80	50,728

**Eligibility:**

The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the grandfathered classroom instructional support scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.

GRANDFATHERED CLASSROOM INSTRUCTIONAL SUPPORT CONVERSION CHART			
FY 2022		FY 2023	
	Step		Step
Grandfathered Instructional Assistant Scale	25	Classroom Instructional Support Scale (no longer grandfathered)	24
	80	Grandfathered Off-Scale (Four Percent Market Scale Adjustment)	80

\*The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the grandfathered classroom instructional support scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.



FY 2023 SCHOOL-BASED ADMINISTRATOR SCALE

	Asst Administrator	Asst Principal, Elementary & Middle School	Asst Administrator	Asst Principal, Elementary & Middle School Dir, Student Svcs, Middle School	Asst Principal, Dir, Student Svcs, Dir, Student Activities, High School	Assoc Principal, Secondary School	Principal, Vocational Spec Ed Center	Principal, Elementary & Middle School	Principal, High School	Principal, Secondary School
Grade	001	002	001	002	003	004	005	006	007	008
Step	220-day	220-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day
1	90,770	93,038	96,958	99,382	102,364	107,994	114,896	119,258	127,955	129,874
2	94,400	96,760	100,837	103,357	106,459	112,314	119,492	124,028	133,073	135,070
3	98,176	100,630	104,870	107,491	110,717	116,807	124,271	128,990	138,396	140,472
4	102,103	104,656	109,065	111,791	115,146	121,479	129,242	134,150	143,932	146,091
5	105,167	107,795	112,337	115,145	118,600	125,123	133,119	138,174	148,250	150,474
6	108,322	111,029	115,707	118,599	122,158	128,877	137,113	142,319	152,698	154,988
7	111,571	114,360	119,179	122,157	125,823	132,743	141,226	146,589	157,279	159,638
8	113,803	116,647	121,562	124,600	128,339	135,398	144,051	149,520	160,424	162,830
9	116,079	118,980	123,993	127,092	130,906	138,106	146,932	152,511	163,633	166,088
10	118,400	121,359	126,473	129,634	133,524	140,868	149,871	155,561	166,906	169,409
11	120,768	123,787	129,002	132,227	136,195	143,686	152,868	158,672	170,244	172,797
12	121,976	125,025	130,293	133,549	137,557	145,122	154,397	160,259	171,946	174,525
13	123,196	126,275	131,595	134,885	138,932	146,574	155,940	161,862	173,666	176,270
14	124,428	127,538	132,912	136,233	140,322	148,039	157,500	163,480	175,402	178,033
15	125,672	128,813	134,241	137,596	141,725	149,520	159,075	165,115	177,156	179,814
16	126,929	130,101	135,583	138,972	143,142	151,015	160,666	166,766	178,928	181,612

Steps Do Not Equate to Years of Experience



FY 2023 SUBSTITUTE and HOMEBOUND PAY RATES

Code	Title	Hourly Rate
	Substitute Teacher	
08002	Short-term assignment*	\$18.50
08001	Long-term assignment**	\$24.86
	FCPS Retired Teacher Substitute Teacher	
	Short-term assignment*	\$22.78
	Long-term assignment**	\$28.62
08003	Substitute Instructional Assistant	\$16.59
30019	Substitute Public Health Training Assistant	\$16.59
31629	Substitute Public Health Attendant	\$15.48
08004	Homebound Teacher	\$50.00
69099	Substitute Food Service Worker	\$ 11.44

\* Less than 11 consecutive days

\*\* 11 consecutive days or more

# FY 2023 Salary Scales

## FY 2023 UNIFIED SCALE 260-day (12-Month)



Schedule A	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
001	Grade	34,200	34,597	35,034	36,436	37,893	39,409	40,788	42,216	43,693	45,222	46,579	47,977	49,416	50,651	51,918	53,215
002	Grade	34,200	35,068	36,471	37,930	39,447	41,025	42,460	43,946	45,485	47,077	48,489	49,944	51,442	52,728	54,046	55,397
003	Grade	35,017	36,506	37,966	39,485	41,064	42,706	44,201	45,749	47,350	49,007	51,991	53,551	54,890	56,262	57,669	59,033
004	Grade	36,453	38,002	39,522	41,103	42,748	44,458	46,014	47,624	49,291	51,016	52,477	54,123	55,747	57,140	58,569	60,033
005	Grade	37,948	39,560	41,143	42,789	44,500	46,280	47,900	49,577	51,312	53,108	54,701	56,342	58,032	59,483	60,970	62,495
006	Grade	39,504	41,183	42,830	44,543	46,325	48,178	49,864	51,609	53,416	55,285	56,944	58,652	60,412	61,922	63,470	65,057
007	Grade	41,123	42,871	44,586	46,369	48,224	50,153	51,908	53,725	55,605	57,552	59,278	61,057	62,889	64,461	66,072	67,724
008	Grade	42,809	44,629	46,414	48,270	50,201	52,209	54,037	55,928	57,885	59,911	61,709	63,560	65,467	67,104	68,781	70,501
009	Grade	44,565	46,459	48,317	50,250	52,260	54,350	56,252	58,221	60,259	62,368	64,239	66,166	68,151	69,855	71,601	73,391
010	Grade	46,392	48,363	50,298	52,310	54,402	56,578	58,559	60,608	62,729	64,925	66,873	68,879	70,946	72,719	74,537	76,401
011	Grade	48,294	50,346	52,360	54,455	56,632	58,898	60,959	63,093	65,301	67,587	69,615	71,703	73,854	75,700	77,593	79,533
012	Grade	50,274	52,411	54,507	56,687	58,954	61,313	63,459	65,680	67,979	70,358	72,469	74,643	76,882	78,804	80,774	82,794
013	Grade	52,335	54,559	56,741	59,011	61,372	63,827	66,061	68,373	70,765	73,243	75,440	77,703	80,034	82,035	84,086	86,188
014	Grade	54,481	56,796	59,068	61,431	63,888	66,444	68,769	71,176	73,667	76,245	78,533	80,889	83,316	85,398	87,534	89,722
015	Grade	56,715	59,125	61,490	63,960	66,507	69,168	71,589	74,094	76,687	79,372	81,753	84,206	86,732	88,900	91,122	93,400
016	Grade	59,164	61,679	64,146	66,712	69,380	72,156	74,681	77,295	80,000	82,800	85,284	87,843	90,478	92,740	95,059	97,435

Schedule B	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
001	Grade	62,302	64,794	67,386	70,082	72,885	75,436	78,076	80,809	83,233	85,730	88,302	90,951	93,224	95,555	97,944	99,903	101,901	103,939
002	Grade	64,856	67,451	70,149	72,955	75,873	78,529	81,277	84,122	86,646	89,245	91,922	94,680	97,047	99,473	101,960	103,999	106,079	108,200
003	Grade	67,516	70,217	73,025	75,946	78,984	81,748	84,609	87,571	90,198	92,904	95,691	98,562	101,026	103,551	106,140	108,263	110,428	112,637
004	Grade	70,844	73,678	76,625	79,690	82,878	85,778	88,781	91,888	94,645	97,484	100,409	103,421	106,006	108,656	111,373	113,600	115,872	118,190
005	Grade	74,337	77,310	80,403	83,619	86,964	90,007	93,158	96,418	99,311	102,290	105,359	108,520	111,232	114,013	116,863	119,201	121,585	124,017
006	Grade	77,384	80,480	83,659	87,047	90,529	93,698	96,977	100,371	103,382	106,484	109,679	112,969	115,793	118,688	121,655	124,088	126,570	129,101
007	Grade	80,557	83,780	87,131	90,616	94,241	97,539	100,953	104,487	107,621	110,850	114,175	117,601	120,540	123,554	126,643	129,176	131,759	134,394
008	Grade	83,860	87,215	90,703	94,331	98,105	101,538	105,092	108,771	112,033	115,395	118,857	122,422	125,483	128,620	131,835	134,472	137,162	139,905

Schedule C	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
003	Grade	102,364	106,459	110,717	115,146	118,600	122,158	125,823	128,339	130,906	133,524	136,195	137,557	138,932	140,322	141,725	143,142
004	Grade	107,994	112,314	116,807	121,479	125,123	128,877	132,743	135,398	138,106	140,868	143,686	145,122	146,574	148,039	149,520	151,015
005	Grade	114,896	119,492	124,271	129,242	133,119	137,113	141,226	144,051	146,932	149,871	152,868	154,397	155,940	157,500	159,075	160,666
006	Grade	119,258	124,028	128,990	134,150	138,174	142,319	146,589	149,520	152,511	155,561	158,672	160,259	161,862	163,480	165,115	166,766
007	Grade	127,955	133,073	138,396	143,932	148,250	152,698	157,279	160,424	163,633	166,906	170,244	171,946	173,666	175,402	177,156	178,928
008	Grade	129,874	135,070	140,472	146,091	150,474	154,988	159,638	162,830	166,088	169,409	172,797	174,525	176,270	178,033	179,814	181,612

Leadership Team	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19*	Long
LT-1	Grade	153,593	159,737	165,328	171,114	176,248	181,535	186,074	190,725	194,540	198,431	202,399	206,448	210,577	214,788	219,084	223,466	227,935	232,494	237,142	241,886
LT-2	Grade	159,509	165,890	171,697	177,706	183,037	188,528	193,241	198,072	202,034	206,075	210,196	214,400	218,688	223,062	227,523	232,074	236,716	241,449	246,276	251,202

\*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 19 of his or her current grade is eligible for a longevity step increment. Credit towards longevity step increments only occurs during years in which step increases are granted.

Steps Do Not Equate to Years of Experience



FY 2023 UNIFIED SCALE

Less-than-260-day (Less-than-12-month)

Schedule A		Daily	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Grade	Days	Hours																	
004	200	8.0	31,024	32,342	33,636	34,982	36,381	37,836	39,160	40,531	41,950	43,418	44,721	46,062	47,444	48,630	49,846	51,092	
004	220	8.0	34,127	35,577	36,999	38,480	40,019	41,620	43,077	44,584	46,145	47,760	49,193	50,668	52,188	53,493	54,830	56,201	
005	220	8.0	35,526	37,035	38,517	40,057	41,660	43,326	44,843	46,412	48,037	49,718	51,209	52,746	54,328	55,686	57,079	58,506	
006	220	8.0	36,982	38,554	40,096	41,700	43,368	45,102	46,681	48,315	50,006	51,756	53,309	54,908	56,556	57,970	59,419	60,904	
007	188	7.5	30,842	32,153	33,439	34,777	36,168	37,615	38,931	40,294	41,704	43,164	44,559	45,792	47,166	48,346	49,554	50,793	
007	188	8.0	32,898	34,297	35,669	37,095	38,579	40,122	41,527	42,980	44,484	46,042	47,423	48,845	50,311	51,589	52,858	54,179	
007	220	8.0	38,498	40,135	41,740	43,410	45,146	46,952	48,595	50,286	52,056	53,879	55,495	57,160	58,874	60,346	61,855	63,401	
008	188	7.5	32,107	33,471	34,810	36,203	37,651	39,157	40,528	41,946	43,414	44,933	46,282	47,670	49,100	50,328	51,586	52,875	
008	220	8.0	40,077	41,780	43,451	45,189	46,997	48,877	50,588	52,358	54,191	56,087	57,770	59,503	61,288	62,820	64,391	66,001	
009	220	8.0	41,720	43,493	45,233	47,042	48,924	50,881	52,862	54,505	56,412	58,387	60,139	61,943	63,801	65,396	67,031	68,707	
010	200	8.0	39,482	41,160	42,807	44,519	46,300	48,152	49,837	51,581	53,387	55,255	56,913	58,620	60,379	61,889	63,436	65,022	
010	220	8.0	43,430	45,276	47,088	48,971	50,930	52,967	54,821	56,740	58,725	60,781	62,604	64,482	66,417	68,078	69,779	71,524	
011	220	8.0	45,211	47,133	49,018	50,979	53,018	55,139	57,068	59,066	61,133	63,273	65,171	67,126	69,140	70,869	72,640	74,456	
012	220	8.0	47,065	49,065	51,028	53,069	55,191	57,399	59,408	61,487	63,640	65,867	67,843	69,878	71,975	73,774	75,619	77,509	
013	181	7.0	35,270	36,769	38,240	39,770	41,360	43,015	44,520	46,079	47,691	49,361	50,842	52,367	53,938	55,286	56,669	58,085	
013	191	7.5	39,877	41,572	43,235	44,965	46,763	48,634	50,336	52,098	53,921	55,808	57,483	59,207	60,983	62,508	64,071	65,673	
013	194	7.5	40,504	42,225	43,914	45,671	47,498	49,398	51,126	52,916	54,768	56,685	58,386	60,137	61,941	63,490	65,077	66,704	
013	220	8.0	48,994	51,077	53,120	55,245	57,454	59,753	61,844	64,009	66,249	68,568	70,625	72,743	74,926	76,799	78,719	80,687	
014	181	7.0	36,717	38,277	39,808	41,400	43,056	44,779	46,346	47,968	49,647	51,384	52,926	54,514	56,149	57,553	58,982	60,467	
014	191	7.5	41,513	43,277	45,008	46,808	48,681	50,628	52,400	54,234	56,132	58,096	59,840	61,635	63,484	65,071	66,698	68,365	
014	194	7.5	42,165	43,957	45,715	47,543	49,445	51,423	53,223	55,086	57,014	59,009	60,780	62,603	64,481	66,093	67,745	69,439	
014	195	8.0	45,208	47,129	49,014	50,974	53,013	55,134	57,064	59,061	61,128	63,267	65,166	67,121	69,134	70,863	72,634	74,450	
016	195	8.0	49,094	51,180	53,227	55,357	57,571	59,874	61,969	64,138	66,383	68,707	70,768	72,891	75,078	76,955	78,879	80,850	
016	220	8.0	55,388	57,742	60,051	62,454	64,952	67,550	69,914	72,361	74,894	77,515	79,840	82,236	84,703	86,821	88,991	91,216	

Schedule B		Daily	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Grade	Days	Hours																		
001	195	8.0	51,697	53,765	55,916	58,153	60,479	62,596	64,786	67,054	69,066	71,138	73,272	75,470	77,356	79,290	81,273	82,898	84,556	86,247
001	200	8.0	53,023	55,144	57,350	59,644	62,030	64,201	66,448	68,773	70,836	72,962	75,150	77,405	79,340	81,323	83,357	85,024	86,724	88,459
001	220	8.0	58,325	60,658	63,085	65,608	68,233	70,621	73,092	75,651	77,920	80,258	82,665	85,145	87,274	89,496	91,692	93,526	95,387	97,305
002	195	8.0	53,817	55,970	58,209	60,537	62,958	65,162	67,443	69,803	71,897	74,054	76,276	78,564	80,528	82,541	84,605	86,297	88,023	89,763
002	220	8.0	60,717	63,146	65,671	68,298	71,030	73,516	76,089	78,752	81,115	83,548	86,055	88,636	90,852	93,124	95,452	97,361	99,308	101,294
003	194	7.5	52,253	54,343	56,516	58,777	61,128	63,268	65,482	67,774	69,807	71,902	74,059	76,280	78,187	80,142	82,146	83,788	85,464	87,174
003	194	8.0	55,736	57,966	60,284	62,696	65,203	67,486	69,848	72,293	74,461	76,695	78,996	81,366	83,400	85,485	87,622	89,374	91,162	92,985
003	220	8.0	63,206	65,735	68,364	71,098	73,942	76,530	79,209	81,981	84,441	86,974	89,583	92,270	94,577	96,942	99,365	101,352	103,380	105,447
005	220	8.0	69,592	72,376	75,270	78,281	81,413	84,262	87,211	90,264	92,972	95,761	98,634	101,593	104,132	106,736	109,404	111,592	113,824	116,101
006	210	8.0	69,152	71,918	74,795	77,787	80,898	83,730	86,660	89,693	92,384	95,156	98,011	100,951	103,475	106,061	108,713	110,887	113,105	115,367
006	220	8.0	72,445	75,343	78,357	81,491	84,751	87,717	90,787	93,964	96,783	99,687	102,678	105,758	108,402	111,112	113,890	116,168	118,491	120,861

Steps Do Not Equate to Years of Experience

# FY 2023 Salary Scales

## FY 2023 Unified Scale - Schedule H



Current Transportation Pay Plan					
Step	Transportation Attendant	Transportation Van Driver	Bus Driver	Bus Driver Floater	Bus Driver Supervisor
1	16,8536	17,7927	23,8349	24,7883	27,8869
2	17,0327	18,5489	24,6096	25,5939	28,7932
3	17,7139	19,2911	25,4094	26,4257	29,7290
4	18,4227	20,0627	26,2352	27,2846	30,6952
5	19,1593	20,8652	27,0878	28,1713	31,6928
6	19,9257	21,6995	27,9005	29,0165	32,6435
7	20,6231	22,4591	28,7375	29,8870	33,6228
8	21,3450	23,2452	29,5996	30,7836	34,6315
9	22,0921	24,0588	30,4876	31,7071	35,6705
10	22,8651	24,9010	31,4168	32,6735	36,7577
11	23,5512	25,6480	32,2808	33,5720	37,7685
12	24,2578	26,4172	33,1685	34,4953	38,8072
13	24,9856	27,2098	34,0807	35,4439	39,8744
14	25,6101	27,8904	35,0179	36,4186	40,9709
15	26,2502	28,5873	35,9833	37,3291	41,9952
16	26,9066	29,3022	36,7907	38,2623	43,0451
17	27,5792	30,0347	37,5265	39,0275	43,9060
18	28,2687	30,7857	38,2770	39,8081	44,7841
19	31,4011	31,4011	38,9988	40,5587	45,6285
20	32,0291	32,0291	39,7788	41,3699	46,5411

Food Services Pay Plan					
Step	Food Services Worker	Food Services Manager In Training	Food Services Kitchen Manager I	Food Services Kitchen Manager II	Food Services Kitchen Manager III
1	16,4425	16,4425	17,8551	18,5693	19,3121
2	16,4955	16,4955	18,6139	19,3586	20,1328
3	16,5486	16,5428	19,3586	20,1328	20,9382
4	16,6016	17,2045	20,1328	20,9382	21,7756
5	16,6617	17,8926	20,9382	21,7756	22,6468
6	17,3282	18,6083	21,7756	22,6468	23,5527
7	17,9346	19,2597	22,5378	23,4393	24,3769
8	18,5624	19,9337	23,3267	24,2597	25,2302
9	19,2120	20,6315	24,1431	25,1088	26,1130
10	19,8845	21,3535	24,9880	25,9877	27,0272
11	20,4810	21,9940	25,7377	26,7673	27,8379
12	21,0954	22,6538	26,5098	27,5702	28,6731
13	21,7283	23,3334	27,3052	28,3973	29,5332
14	22,2715	23,9168	27,9878	29,1073	30,2715
15	22,8283	24,5147	28,6876	29,8350	31,0283
16	23,3990	25,1275	29,4045	30,5808	31,8039
17	23,9840	25,7558	30,1397	31,3454	32,5992
18	26,3997	26,3997	30,8933	32,1290	33,4142
19	26,9277	26,9277	31,5111	32,7715	34,0825
20	27,4663	27,4663	32,1413	33,4269	34,7642

Dining Room Assistant Pay Plan	
Step	Dining Room Assistant
1	12,0250
2	12,5361
3	13,0378
4	13,5590
5	14,1012
6	14,6654
7	15,1788
8	15,7098
9	16,2599
10	16,8291
11	17,3337
12	17,8536
13	18,3893
14	18,8491
15	19,3203
16	19,8032
17	20,2983
18	20,8057
19	21,2218
20	21,6462

Family Liaison Pay Plan	
Step	Family Liaison
1	21,7880
2	22,7140
3	23,6226
4	24,5674
5	25,5502
6	26,5721
7	27,5022
8	28,4648
9	29,4610
10	30,4922
11	31,4070
12	32,3491
13	33,3196
14	34,1526
15	35,0064
16	35,8816
17	36,7786
18	37,6981
19	38,4520
20	39,2210

Old Transportation Pay Plan					
Step	Transportation Attendant	Transportation Van Driver	Bus Driver	Bus Driver Floater	Bus Driver Supervisor
1	15,0473	16,2530	19,0306	19,7961	22,2800
2	15,6493	16,9439	19,8397	20,6372	23,2269
3	16,2753	17,6218	20,6332	21,4624	24,1561
4	16,9263	18,3266	21,4587	22,3211	25,1222
5	17,5187	19,0597	22,3165	23,2140	26,1272
6	18,1317	19,8218	23,2094	24,1427	27,1724
7	18,7665	20,5156	24,0218	24,9870	28,1230
8	19,4234	21,2335	24,8623	25,8619	29,1073
9	20,0059	21,9768	25,7327	26,7673	30,1258
10	20,6060	22,7462	26,6335	27,7039	31,1803
11	21,2243	23,4283	27,4321	28,5352	32,1157
12	21,7548	24,1311	28,2551	29,3912	33,0794
13	22,2992	24,8552	29,1028	30,2725	34,0720
14	22,8561	25,4768	29,8303	31,0301	34,9238
15	23,4276	26,1135	30,5761	31,8053	35,7967
16	24,0133	26,7663	31,3405	32,6003	36,6914
17	24,4932	27,4353	32,1239	33,4156	37,6090
18	24,9831	28,1215	32,9270	34,2508	38,5491
19	28,6838	28,6838	33,5856	34,9359	39,3202
20	29,2575	29,2575	34,2573	35,6346	40,1066

Steps Do Not Equate to Years of Experience

**FY 2023 SCHOOL BOARD COMPENSATION PLAN**

<b>Title</b>	<b>Compensation</b>
School Board Chair	\$34,000 per annum
School Board Vice Chair	\$32,000 per annum
School Board Member	\$32,000 per annum
School Board Student Member	\$50 per meeting

**FY 2023 HOURLY PAY BANDS FOR AT-WILL EMPLOYEES**

<b>HOURLY BAND</b>	<b>RATE</b>	<b>POSITION KEY</b>	<b>DESCRIPTION</b>
<b>FLSA-Nonexempt Level</b>			
<b>Hourly Band 1</b>	\$11.44	8000099901Z0	Unskilled: seasonal/summer work, student technicians
<b>Hourly Band 2</b>	\$12.91	8000099902Z0	Routine work: student and hourly attendant
<b>Hourly Band 3</b>	\$14.53	8000099903Z0	<b>Schedule A, Grades 01 through 03</b> Entry-level, apprentice work: trades trainee
<b>Hourly Band 4</b>	\$16.36	8000099904Z0	<b>Schedule A, Grades 04 through 06</b> Entry-level administrative/semi-skilled work: office and entry-level technical assistant/mid-level trade trainee, hourly instructional assistant
<b>Hourly Band 5</b>	\$18.42	8000099905Z0	<b>Schedule A, Grades 07 and 08</b> Technical administrative/semi-skilled work: program assistant/advanced trade trainee
<b>Hourly Band 6</b>	\$21.56	8000099906Z0	<b>Schedule A, Grades 09 through 11</b> Fully proficient administrative/skilled work: administrative assistant/business technician/trade worker
<b>Hourly Band 7</b>	\$23.33	8000099907Z0	<b>Schedule A, Grades 12 through 14</b> Lead/supervisory/paraprofessional work: trade/business supervisor
<b>Hourly Band 8</b>	\$26.72	8000099908Z0	<b>Schedule A, Grades 15 through 16</b> Executive office administrative/trade supervisor work: executive administrative asst/senior trade supervisor
<b>Hourly Band 9</b>	\$30.54	8000099909Z0	<b>Schedule B, Grades 01 through 05</b> Inspectors/entry-level specialist
<b>Hourly Band 10</b>	\$37.25	8000099910Z0	<b>Schedule B, Grade 06</b> Advanced/expert professional work: specialist
<b>Hourly Band 11</b>	\$40.30	8000099911Z0	<b>Schedule B, Grades 07 through 08</b> Lead/supervisory/professional work: senior specialist/manager; retired teachers
<b>Hourly Band 12</b>	\$43.60	8000099912Z0	<b>Schedule C, Grades 03 through 05</b> <b>SBA, 01 through 04</b> Program management work: assistant principal/coordinator/assistant director
<b>Hourly Band 13</b>	\$47.17	8000099913Z0	<b>Schedule C, Grades 06 through 08</b> Administrator: director
<b>FLSA-Exempt Level</b>			
<b>Hourly Band 14</b>	\$15.00	8000099914Z0	Miscellaneous/Teacher SOL Training
<b>Hourly Band 15</b>	\$36.45	8000099915Z0	Teacher/Curriculum Development



# School Operating Fund Revenue Detail

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved*
County Operating Funds Transfer	2,051,659,207	2,136,016,697	2,143,322,211	2,172,661,166	2,172,661,166	2,275,310,924
Cable Communications Franchise Fees	875,000	875,000	875,000	875,000	875,000	875,000
<b>Transfers In - County Total</b>	<b>2,052,534,207</b>	<b>2,136,891,697</b>	<b>2,144,197,211</b>	<b>2,173,536,166</b>	<b>2,173,536,166</b>	<b>2,276,185,924</b>
State Homebound Funds	326,430	330,714	237,289	239,663	239,663	240,286
<b>Categorical Programs Total</b>	<b>326,430</b>	<b>330,714</b>	<b>237,289</b>	<b>239,663</b>	<b>239,663</b>	<b>240,286</b>
State At Risk Incentive Funded	282,980	1,379,266	2,748,111	4,566,974	4,566,974	10,741,536
Limited Term Compensation	-	18,665,027	-	9,066,607	9,066,607	23,950,742
Limited Term Incentive	-	-	3,058,373	-	-	-
No Loss Funding Incentive	-	-	14,423,497	7,763,198	7,763,198	15,619,252
State Math/Reading Instructional Spec Incentive	-	-	-	56,665	56,665	-
State Early Reading Spec Initiative Incentive	-	-	-	194,094	194,094	146,771
State Governor's School Funds	3,147,244	3,295,205	3,574,901	3,862,367	3,862,367	4,210,489
State SPED Regional Tuition Incentive	2,157,314	4,325,550	-	-	-	-
Grocery Tax Hold Harmless	-	-	-	-	-	9,592,133
<b>Incentive Programs Total</b>	<b>5,587,538</b>	<b>27,665,048</b>	<b>23,804,882</b>	<b>25,509,905</b>	<b>25,509,905</b>	<b>64,260,922</b>
State At Risk Lottery Funded	2,698,448	1,868,172	2,739,572	2,624,772	2,624,772	3,410,410
State Reduced K-3 Incentive Funds	4,433,852	4,470,314	5,156,910	5,754,864	5,754,864	6,178,542
State Early Reading Intervention Funds	2,265,306	2,627,564	2,703,626	2,711,729	2,711,729	6,118,626
State Algebra Readiness Funds	722,917	742,222	905,820	908,576	908,576	961,203
Limited Term Support Lottery	21,206,825	21,426,645	24,812,505	24,185,768	24,185,768	23,978,989
State Foster Care Funds	155,011	271,421	389,761	266,230	266,230	369,398
State Occupational Preparation Funds	370,675	386,244	352,183	516,879	516,879	629,629
Learning Recovery Lottery	-	-	2,212,995	-	-	-
State SPED Regional Tuition Lottery	-	-	4,424,031	4,539,161	4,539,161	4,739,539
<b>Lottery Funded Total</b>	<b>31,853,034</b>	<b>31,792,582</b>	<b>43,697,403</b>	<b>41,507,979</b>	<b>41,507,979</b>	<b>46,386,336</b>
State Sales Tax Revenues	208,157,322	216,546,500	238,240,693	224,655,151	224,655,151	248,287,713
<b>Sales Tax Total</b>	<b>208,157,322</b>	<b>216,546,500</b>	<b>238,240,693</b>	<b>224,655,151</b>	<b>224,655,151</b>	<b>248,287,713</b>
SOQ Basic Aid	291,073,413	289,694,714	318,987,574	330,154,588	330,154,588	338,909,453
SOQ Textbooks	5,863,834	5,894,508	6,394,441	6,429,203	6,429,203	7,828,829
SOQ Gifted Education	3,144,771	3,161,222	3,450,987	3,469,747	3,469,747	3,607,483
SOQ Remediation	5,474,232	5,502,868	6,306,977	6,341,263	6,341,263	6,919,270
SOQ Special Education	48,918,667	49,467,268	52,657,306	52,943,560	52,943,560	56,122,966
SOQ Vocational	2,795,352	2,809,975	2,617,990	2,632,222	2,632,222	2,838,675
SOQ Social Security Instructional	18,169,791	18,323,379	19,694,427	19,921,136	19,921,136	20,994,366
SOQ Instructional Retirement	40,124,955	40,451,932	45,933,831	46,482,651	46,482,651	48,848,862
SOQ Instructional Life Insurance	1,222,967	1,229,364	1,368,495	1,435,758	1,435,758	1,478,476
SOQ English for Speakers of Other Languages	14,158,125	14,443,279	17,432,957	19,213,587	19,213,587	22,232,248
<b>SOQ Total</b>	<b>430,946,107</b>	<b>430,978,509</b>	<b>474,844,985</b>	<b>489,023,715</b>	<b>489,023,715</b>	<b>509,780,628</b>
State Grants	654,758	841,070	514,354	147,394	147,394	147,394
State Revenue	608,500	562,609	595,000	700,000	700,000	615,000
<b>State Grants Total</b>	<b>1,263,258</b>	<b>1,403,679</b>	<b>1,109,354</b>	<b>847,394</b>	<b>847,394</b>	<b>762,394</b>
<b>State Revenue Total</b>	<b>678,133,689</b>	<b>708,717,032</b>	<b>781,934,606</b>	<b>781,783,806</b>	<b>781,783,806</b>	<b>869,718,279</b>
E-Rate Funds	323,834	1,648,804	1,447,540	2,500,000	2,500,000	2,000,000
<b>E-Rate Total</b>	<b>323,834</b>	<b>1,648,804</b>	<b>1,447,540</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,000,000</b>
Preschool	803,357	810,735	827,482	836,008	1,583,125	842,851
Special Education Perkins	68,550	-	-	-	-	-
Professional Technical Education Perkins	2,358,890	1,726,943	2,110,825	2,023,737	2,608,892	2,176,991
Federal Grants	29,853	14,597	47,568,798	272,618,969	279,121,916	-
Federal Special Education Hearing Appeals	21,876	-	80,591	37,630	37,630	37,630
Federal Revenue	240,898	203	-	-	-	-
<b>Federal Grants Total</b>	<b>3,523,425</b>	<b>2,552,478</b>	<b>50,587,697</b>	<b>275,516,343</b>	<b>283,351,563</b>	<b>3,057,472</b>
Federal Impact Aid	5,033,185	3,945,516	3,990,428	2,998,131	2,998,131	2,998,131
Federal Impact Aid Severe Disabled DOD	344,731	956,785	796,324	250,000	250,000	750,000
<b>Impact Aid Total</b>	<b>5,377,916</b>	<b>4,902,301</b>	<b>4,786,752</b>	<b>3,248,131</b>	<b>3,248,131</b>	<b>3,748,131</b>



# School Operating Fund Revenue Detail

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved*
Junior ROTC Funds	568,887	551,613	574,535	518,200	518,200	518,200
<b>Junior ROTC Total</b>	<b>568,887</b>	<b>551,613</b>	<b>574,535</b>	<b>518,200</b>	<b>518,200</b>	<b>518,200</b>
IDEA (PL 94-142)	40,394,631	36,852,596	35,815,306	37,414,692	48,989,016	37,845,107
<b>Special Education Total</b>	<b>40,394,631</b>	<b>36,852,596</b>	<b>35,815,306</b>	<b>37,414,692</b>	<b>48,989,016</b>	<b>37,845,107</b>
<b>Federal Revenue Total</b>	<b>50,188,693</b>	<b>46,507,792</b>	<b>93,211,831</b>	<b>319,197,366</b>	<b>338,606,910</b>	<b>47,168,910</b>
<b>Intergovernmental Total</b>	<b>728,322,382</b>	<b>755,224,825</b>	<b>875,146,437</b>	<b>1,100,981,172</b>	<b>1,120,390,716</b>	<b>916,887,188</b>
Alternative School Tuition	-	-	-	20,450	20,450	20,450
Adult Education Tuition	79,351	53,361	32,626	79,843	79,843	79,843
Adult Education Vocational Education LPN	55,651	22,775	-	52,347	52,347	52,347
<b>Adult Tuition Total</b>	<b>135,002</b>	<b>76,136</b>	<b>32,626</b>	<b>152,640</b>	<b>152,640</b>	<b>152,640</b>
K-12 Tuition for Nonresident Student	231,236	191,984	84,004	230,970	230,970	230,970
Tuition Thomas Jefferson for Science & Technology	5,636,128	5,963,192	6,167,854	5,668,302	5,668,302	5,668,302
Tuition Paid by Other Districts	633,293	394,796	56,132	640,000	640,000	640,000
<b>Day School Tuition Total</b>	<b>6,500,657</b>	<b>6,549,972</b>	<b>6,307,990</b>	<b>6,539,272</b>	<b>6,539,272</b>	<b>6,539,272</b>
Dues Deduction Fee	94,828	96,311	93,913	50,000	50,000	50,000
Monopole Fee	1,978,996	2,055,563	2,059,577	1,977,840	1,977,840	1,977,840
<b>Other Fees Total</b>	<b>2,073,824</b>	<b>2,151,874</b>	<b>2,153,491</b>	<b>2,027,840</b>	<b>2,027,840</b>	<b>2,027,840</b>
Musical Instrument Repair Fee	374,083	366,850	185,506	364,200	364,200	364,200
National Symphony Concert Fee	88,614	65,961	2,160	85,491	85,491	85,491
Field Trip Fee	109,819	114,755	165	52,820	52,820	52,820
Student Parking Fee	964,328	686,812	(15,720)	968,000	968,000	968,000
Student Examination Fee	454,573	328,979	681,536	454,044	454,044	454,044
Pupil Placement Fee	273,400	242,000	227,100	272,835	272,835	272,835
Extra-Curricular Activity Fee	200	-	-	-	-	-
Technology Support Fee	-	1,602,555	211,895	-	-	-
<b>School Fees Total</b>	<b>2,265,017</b>	<b>3,407,912</b>	<b>1,292,642</b>	<b>2,197,390</b>	<b>2,197,390</b>	<b>2,197,390</b>
<b>Charges for Services Total</b>	<b>10,974,500</b>	<b>12,185,894</b>	<b>9,786,748</b>	<b>10,917,142</b>	<b>10,917,142</b>	<b>10,917,142</b>
Facilities Use Building Rental Income	1,789,189	1,163,925	34,985	1,697,445	1,697,445	1,697,445
Facilities Use Labor Charges	1,885,561	1,186,666	67,951	1,785,115	1,785,115	1,785,115
Facilities Use Special Fees	281,383	194,579	36,290	28,899	28,899	28,899
Facilities Use Cumulative Deposits	(791)	659	-	-	-	-
<b>Facilities Use Total</b>	<b>3,955,341</b>	<b>2,545,828</b>	<b>139,226</b>	<b>3,511,459</b>	<b>3,511,459</b>	<b>3,511,459</b>
Sale of Equipment	185,169	266,450	1,057,562	78,000	78,000	78,000
Sale of Salvage	-	-	-	5,000	5,000	5,000
Sale of Vehicles	119,217	80,453	131,368	91,800	91,800	91,800
<b>Sale of Property Total</b>	<b>304,386</b>	<b>346,902</b>	<b>1,188,930</b>	<b>174,800</b>	<b>174,800</b>	<b>174,800</b>
Interest on Pooled Cash	586	407	265	-	-	-
<b>Use of Money Total</b>	<b>586</b>	<b>407</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue from Use of Money/Property Total</b>	<b>4,260,314</b>	<b>2,893,138</b>	<b>1,328,421</b>	<b>3,686,259</b>	<b>3,686,259</b>	<b>3,686,259</b>
City of Fairfax Instructional Services	47,158,189	48,697,135	47,656,514	50,243,746	50,243,746	51,248,621
<b>City of Fairfax Total</b>	<b>47,158,189</b>	<b>48,697,135</b>	<b>47,656,514</b>	<b>50,243,746</b>	<b>50,243,746</b>	<b>51,248,621</b>
Rebates and Insurance Proceeds	1,723,627	1,792,424	1,247,562	1,778,254	1,778,254	1,778,254
Vandalism and Repair	1,096	892	2,149	16,320	16,320	16,320
<b>Claims, Restitution and Rebates Total</b>	<b>1,724,724</b>	<b>1,793,316</b>	<b>1,249,711</b>	<b>1,794,574</b>	<b>1,794,574</b>	<b>1,794,574</b>
<b>Recovered Cost Total</b>	<b>48,882,913</b>	<b>50,490,451</b>	<b>48,906,225</b>	<b>52,038,320</b>	<b>52,038,320</b>	<b>53,043,195</b>
Other Donations	400	-	321	-	-	-
<b>Donations Total</b>	<b>400</b>	<b>-</b>	<b>321</b>	<b>-</b>	<b>-</b>	<b>-</b>
School General Rev in Support of Appropriations	6,829,279	6,268,810	1,538,260	6,846,945	6,846,945	6,846,945
Miscellaneous Revenue	324,066	(22,067)	911,349	681,854	681,854	681,854
<b>Other Revenue Total</b>	<b>7,153,345</b>	<b>6,246,743</b>	<b>2,449,609</b>	<b>7,528,799</b>	<b>7,528,799</b>	<b>7,528,799</b>
Contributions from Fairfax Education Foundation	132,232	355,172	214,701	-	-	-
Corporate Grants	-	15,710	-	-	-	-
<b>Private Grants Total</b>	<b>132,232</b>	<b>370,882</b>	<b>214,701</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gifts Donations &amp; Contributions Total</b>	<b>7,285,977</b>	<b>6,617,626</b>	<b>2,664,631</b>	<b>7,528,799</b>	<b>7,528,799</b>	<b>7,528,799</b>
<b>Grand Total</b>	<b>2,852,260,292</b>	<b>2,964,303,629</b>	<b>3,082,029,673</b>	<b>3,348,687,858</b>	<b>3,368,097,402</b>	<b>3,268,248,507</b>

\*This chart has been reorganized to match the new budget reporting structure.

# School Operating Fund Expenditure Detail

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
Division Superintendent	300,643	311,526	311,526	317,757	317,757	380,000
Deputy Superintendent	216,606	224,447	224,447	228,936	228,936	244,229
Division Chief	412,470	406,696	466,091	660,694	660,694	700,865
Assistant Superintendent	1,905,162	2,153,908	2,139,090	2,331,469	2,355,126	2,493,668
Division Counsel	196,542	202,478	215,446	219,755	219,755	234,435
Auditor General	192,688	198,508	198,508	202,478	202,478	214,789
<b>Leadership Team Total</b>	<b>3,224,111</b>	<b>3,497,563</b>	<b>3,555,108</b>	<b>3,961,088</b>	<b>3,984,746</b>	<b>4,267,986</b>
Principal Elementary School	19,474,633	19,885,105	19,852,338	20,790,168	21,093,403	22,255,566
Principal Middle School	3,333,958	3,372,338	3,291,795	3,434,464	3,466,908	3,652,953
Principal High School	4,063,065	4,082,267	4,322,819	4,365,895	4,323,871	4,526,996
Principal Special Education	955,215	1,035,085	1,006,117	1,025,993	1,025,993	1,082,288
Principal Alternative High School	425,399	233,760	-	-	-	-
<b>Principals Total</b>	<b>28,252,270</b>	<b>28,608,555</b>	<b>28,473,068</b>	<b>29,616,520</b>	<b>29,910,174</b>	<b>31,517,803</b>
Assistant Principal Elementary School	21,205,519	21,571,288	21,605,868	20,844,980	22,148,385	24,871,733
Assistant Principal Middle School	7,119,431	7,350,812	7,220,727	6,095,938	6,878,548	7,774,912
Assistant Principal High School	14,171,627	14,538,485	14,802,125	14,262,791	14,640,241	17,233,446
Assistant Principal Special Education	2,794,601	2,823,841	2,793,845	2,783,697	2,764,559	2,925,241
Assistant Principal Alternative High School	505,613	588,088	654,870	675,898	656,483	696,422
Assist Administrator Nontraditional	-	286,085	572,170	587,731	650,800	609,755
Student Activity Director	3,190,974	3,202,706	3,181,556	3,204,092	3,169,731	3,344,538
Student Services Director	6,136,430	6,357,112	6,483,136	6,628,207	6,718,611	6,990,407
<b>Assistant Principals Total</b>	<b>55,124,195</b>	<b>56,718,416</b>	<b>57,314,299</b>	<b>55,083,334</b>	<b>57,627,358</b>	<b>64,446,454</b>
Executive Principal	1,503,866	1,563,065	1,604,951	1,986,152	2,142,718	2,098,236
Director	5,264,773	5,658,493	5,556,750	6,182,109	6,538,338	6,722,024
Coordinator	13,596,257	13,771,163	14,009,703	14,616,901	15,284,837	16,730,557
Deputy Auditor General	143,532	147,867	149,578	152,570	158,765	166,703
<b>Supervisors Total</b>	<b>20,508,428</b>	<b>21,140,588</b>	<b>21,320,981</b>	<b>22,937,732</b>	<b>24,124,658</b>	<b>25,717,520</b>
Hearing Officer	693,232	688,597	458,208	678,940	696,970	739,440
Executive Assistant	280,620	293,434	287,975	333,060	253,056	335,250
Auditor	359,441	432,014	474,084	471,574	504,944	539,855
Attorney	302,533	369,592	424,535	1,006,398	949,059	1,003,805
Functional Supervisor	9,796,653	10,820,018	10,906,534	11,507,923	12,299,650	12,687,027
Certified Athletic Trainer	1,867,004	1,909,877	1,914,443	1,952,732	1,952,728	2,098,782
Psychologist	14,092,645	14,823,708	14,976,047	16,402,930	15,846,857	17,482,262
Social Worker	14,087,637	14,448,819	14,974,599	16,464,961	16,533,591	17,756,992
Instructional Specialist	16,044,961	16,711,399	17,009,599	17,999,470	19,307,148	20,092,118
Business Specialist	20,355,022	22,580,835	24,799,181	26,119,553	28,183,861	29,575,188
Technical Specialist	56,047,305	58,563,469	62,101,234	65,786,340	66,396,262	69,509,129
<b>Specialists Total</b>	<b>133,927,053</b>	<b>141,641,761</b>	<b>148,326,439</b>	<b>158,723,881</b>	<b>162,924,126</b>	<b>171,819,846</b>
Technician	19,686,501	20,059,381	20,107,506	21,934,619	22,109,652	23,104,422
Safety and Security Specialist	2,892,643	2,941,942	2,873,026	2,942,543	2,950,889	3,140,145
Career Center Specialist	1,523,709	1,579,672	1,542,039	1,537,054	1,607,622	1,677,605
Safety and Security Assistant	5,033,030	5,087,094	4,765,124	4,937,130	5,226,479	5,330,262
<b>Technical Personnel Total</b>	<b>29,135,883</b>	<b>29,668,089</b>	<b>29,287,695</b>	<b>31,351,346</b>	<b>31,894,641</b>	<b>33,252,433</b>
Teacher Kindergarten	40,497,628	42,079,713	39,833,181	40,043,240	39,859,391	41,836,053
Teacher General Education Elementary School	274,370,771	261,894,982	255,837,731	267,448,850	261,657,094	263,815,262
Teacher General Education Middle School	107,228,985	102,465,368	101,502,117	110,433,018	104,015,580	106,420,053
Teacher General Education High School	209,589,071	200,927,093	201,554,045	210,277,733	208,332,183	222,892,175
Teacher Music, Art and PE Elementary School	58,863,017	61,098,607	60,004,751	66,412,386	62,023,621	66,908,244
Teacher Reading	13,919,283	14,810,039	14,867,869	17,416,520	15,393,802	18,223,602
Teacher Art Elementary School	228,954	292,044	230,731	281,659	249,267	266,086
Teacher Instrumental Music	13,740,366	14,424,000	14,346,104	14,865,026	14,943,349	15,974,000
Teacher Gifted Talented Resource	8,862,743	10,015,536	10,033,375	10,443,180	11,480,198	13,137,293
Teacher FECEP	218,301	367,927	322,091	-	540,662	-
Teacher Laboratory	1,297,196	1,215,380	1,068,370	1,350,335	1,302,422	1,393,291
Teacher Instructional Support	40,923,072	45,141,013	45,392,493	27,168,533	46,337,490	29,822,975
Teacher English for Speakers of Other Languages	5,700,513	63,030,909	63,520,314	70,857,449	69,395,118	76,434,618
Teacher Special Education	230,222,376	244,676,189	245,282,571	257,428,598	251,807,208	275,928,632
Audiologist	1,522,927	1,575,517	1,569,344	1,493,761	1,570,707	1,547,187
Physical & Occupational Therapist	7,333,816	7,590,149	7,478,321	7,497,368	7,704,800	7,844,882
Teacher Vocational Education Program	24,105,547	25,318,403	24,669,877	26,823,860	25,993,177	26,414,764
Teacher Work Experience Program	93,367	100,425	-	-	-	-
Teacher Alternative Education	13,545,000	13,161,635	12,825,862	13,642,735	13,274,585	13,748,096

# School Operating Fund Expenditure Detail

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
Teacher Professional Technical Academy	5,628,294	5,708,144	6,375,238	7,312,873	7,228,819	7,732,401
Teacher Technical Professional Projects	327,916	384,984	168,172	-	-	-
Guidance Counselor Middle School and High School	29,077,956	31,003,445	30,794,790	30,734,516	31,384,756	31,984,291
Guidance Counselor Elementary School	17,712,159	18,640,541	18,617,604	18,462,089	18,687,005	18,345,700
Librarian	19,646,492	21,050,884	20,862,911	21,602,325	21,686,104	22,535,208
Teacher Staffing Reserve	-	-	-	9,781,327	6,164,290	16,242,915
<b>Teachers Total</b>	<b>1,124,655,750</b>	<b>1,186,972,925</b>	<b>1,177,157,862</b>	<b>1,231,777,381</b>	<b>1,221,031,628</b>	<b>1,279,447,727</b>
Instructional Assistant Kindergarten	17,350,329	18,050,621	17,453,356	17,871,635	17,489,676	18,429,583
Instructional Assistant General Education	7,272,531	7,134,778	6,031,415	8,112,254	7,038,951	7,967,465
Instructional Assistant Special Education	54,283,091	57,087,310	59,661,504	63,289,909	63,819,801	64,602,655
Instructional Assistant Alternative High School	344,433	279,715	221,580	221,868	190,691	242,305
Instructional Assistant Special Programs	481,414	193,619	103,111	-	177,039	-
Instructional Assistant Staffing Reserve	-	-	-	2,550,298	122,910	2,666,326
<b>Instructional Assistants Total</b>	<b>79,731,797</b>	<b>82,746,043</b>	<b>83,470,966</b>	<b>92,045,963</b>	<b>88,839,067</b>	<b>93,908,335</b>
Public Health Training Assistant	9,849,878	10,019,106	9,986,387	10,658,055	10,604,973	10,599,384
Special Education Attendant	3,297,558	3,362,048	3,086,348	4,222,056	3,415,658	3,983,013
<b>Specialized Assistants Total</b>	<b>13,147,435</b>	<b>13,381,154</b>	<b>13,072,735</b>	<b>14,880,111</b>	<b>14,020,630</b>	<b>14,582,397</b>
Administrative Assistant	8,318,482	8,307,177	8,147,381	8,180,031	8,460,881	8,726,130
Office Assistant Elementary School	25,804,471	26,131,993	25,810,497	27,964,801	26,836,430	28,525,807
Office Assistant Middle School	4,492,131	4,784,928	4,605,790	4,445,332	5,117,006	5,130,744
Office Assistant High School and Secondary School	13,383,070	13,758,982	13,306,934	13,222,205	13,620,615	13,861,949
Office Assistant Special Education	1,464,083	1,480,846	1,429,728	1,670,593	1,588,076	1,761,533
Technical Assistant	3,995,603	3,722,038	3,532,338	3,943,980	3,801,370	3,983,490
<b>Office Assistant Personnel Total</b>	<b>57,457,841</b>	<b>58,185,964</b>	<b>56,832,667</b>	<b>59,426,942</b>	<b>59,424,379</b>	<b>61,989,653</b>
Tradesperson	23,970,551	25,380,158	25,317,645	27,188,710	26,572,376	28,792,827
Security Officer	1,872,759	1,939,063	1,939,382	1,915,075	2,631,620	2,812,768
<b>Trades Personnel Total</b>	<b>25,843,310</b>	<b>27,319,221</b>	<b>27,257,027</b>	<b>29,103,784</b>	<b>29,203,997</b>	<b>31,605,595</b>
Custodian	52,186,201	54,507,858	54,694,803	57,504,549	56,589,444	59,888,532
Field Custodian	1,241,561	1,367,105	1,483,934	1,575,629	1,570,964	1,679,478
Plant Operations Monitor	1,098,692	1,095,212	1,083,011	1,187,502	1,193,260	1,261,033
<b>Custodial Personnel Total</b>	<b>54,526,454</b>	<b>56,970,175</b>	<b>57,261,748</b>	<b>60,267,681</b>	<b>59,353,668</b>	<b>62,829,043</b>
Route Supervisor	2,221,030	2,175,373	2,246,791	2,171,612	2,194,845	2,311,162
<b>Transportation Personnel Total</b>	<b>2,221,030</b>	<b>2,175,373</b>	<b>2,246,791</b>	<b>2,171,612</b>	<b>2,194,845</b>	<b>2,311,162</b>
Turnover	-	-	-	(20,162,282)	-	(20,917,530)
Vacancy	-	-	-	(24,642,789)	(24,642,789)	(25,565,869)
Incurred To Offset	-	-	-	-	-	1,188,126
<b>Salary Adjustments Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(44,805,070)</b>	<b>(24,642,789)</b>	<b>(45,295,273)</b>
<b>Regular Salaries Total</b>	<b>1,627,755,558</b>	<b>1,709,025,827</b>	<b>1,705,577,386</b>	<b>1,746,542,305</b>	<b>1,759,891,129</b>	<b>1,832,400,682</b>
Overtime	3,213,045	3,362,777	1,168,845	2,428,345	3,655,454	3,098,932
Overbase Salaries	6,687,414	7,485,969	2,755,513	6,213,299	5,951,895	6,154,482
<b>Hourly Overtime Total</b>	<b>9,900,458</b>	<b>10,848,746</b>	<b>3,924,358</b>	<b>8,641,644</b>	<b>9,607,349</b>	<b>9,253,415</b>
Bus Driver	46,079,604	47,262,457	44,133,954	52,324,497	53,866,354	56,280,073
Van Driver	2,091,657	2,222,593	1,881,034	2,267,045	2,267,045	2,488,018
Bus Attendant	12,359,714	13,867,319	12,118,630	14,142,242	14,142,242	15,376,714
Bus Driver Field Trip	1,789,410	1,203,623	3,785	1,962,905	1,894,138	2,039,581
Bus Driver Activities Field Trip	18,169	39,640	-	-	27,745	-
<b>Hourly Transportation Total</b>	<b>62,338,554</b>	<b>64,595,632</b>	<b>58,137,403</b>	<b>70,696,688</b>	<b>72,197,524</b>	<b>76,184,385</b>
Bus Driver VHSL Field Trip	1,998,992	1,435,872	911,323	2,199,484	1,695,946	2,287,463
Bus Driver VHSL Field Trip Mileage Only	12,282	8,832	1,518	-	(1,518)	-
<b>Hourly Field Trips Total</b>	<b>2,011,274</b>	<b>1,444,704</b>	<b>912,841</b>	<b>2,199,484</b>	<b>1,694,428</b>	<b>2,287,463</b>
Contracted Food Service Worker	-	1,170	-	-	-	-
<b>Hourly Food Services Total</b>	<b>-</b>	<b>1,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Hourly Teacher	10,024,208	11,890,879	8,962,648	31,144,862	38,606,803	10,633,688
Hourly Technical	5,370,209	5,513,026	3,995,612	4,338,486	5,316,696	3,915,429
Hourly Office Assistant	2,744,622	2,573,160	1,946,140	3,322,769	3,783,835	3,259,624
Hourly Custodian	494,941	1,027,980	830,397	744,276	883,273	694,902
Hourly Food Service Worker	-	106,606	-	-	-	-
Hourly Instructional Assistant	438,160	527,369	5,881,575	1,118,571	1,192,993	11,150,841
Hourly Dining Assistant	1,118,604	1,047,293	132,846	1,035,442	994,116	1,038,095
Hourly Professional	1,783,648	1,982,394	1,389,008	1,352,681	1,973,081	1,446,740
Hourly Tradesperson	320,197	458,907	475,703	238,513	237,134	248,053
Hourly Temporary Alternative Duty Worker	52,127	32,712	(25,041)	-	141,380	-
Hourly Parent Liaison	2,143,698	2,020,380	2,272,238	2,492,844	2,645,890	6,762,960
Hourly Public Health Attendant	-	-	-	288,915	290,915	-

# School Operating Fund Expenditure Detail

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
Hourly After-School Program Staff	1,176,200	1,050,522	588,222	687,775	1,862,786	703,430
<b>Hourly Salaries - Noncontracted Total</b>	<b>25,666,613</b>	<b>28,231,227</b>	<b>26,449,348</b>	<b>46,765,132</b>	<b>57,928,901</b>	<b>39,853,761</b>
Substitute due to Sick or Personal Leave	15,539,669	12,054,110	5,441,073	18,657,200	18,550,737	22,684,428
Substitute Due to Organizational Leave	36,783	10,744	2,035	28,370	28,370	28,370
Substitute Due to Staff Development	-	-	-	-	17,404	-
Substitute due to Short-term Disability	736,123	650,847	758,784	553,239	553,239	643,249
<b>Hourly Substitutes Leave Total</b>	<b>16,312,575</b>	<b>12,715,701</b>	<b>6,201,892</b>	<b>19,238,809</b>	<b>19,149,750</b>	<b>23,356,047</b>
Substitute due to Official or Annual Leave	3,125,620	2,892,164	1,867,653	2,918,702	2,915,451	3,374,403
Substitute Due to Student Activities	182,039	130,971	6,650	57,739	59,048	59,335
Substitute Due to Training	2,404,154	1,944,061	248,716	2,945,259	3,395,754	2,754,922
<b>Substitute Costs - Training Total</b>	<b>5,711,813</b>	<b>4,967,197</b>	<b>2,123,019</b>	<b>5,921,700</b>	<b>6,370,253</b>	<b>6,188,660</b>
Substitute Acting School-based Administrator	989,939	1,392,963	839,826	759,263	760,763	-
<b>Hourly Acting SB Admin Total</b>	<b>989,939</b>	<b>1,392,963</b>	<b>839,826</b>	<b>759,263</b>	<b>760,763</b>	<b>-</b>
School Board Member	386,008	386,050	386,007	391,508	391,508	391,508
Court Supplement	39,078	42,084	19,163	42,398	42,398	44,094
Extra Duty Supplement	3,134,902	3,170,669	3,103,836	3,358,901	3,451,042	3,516,938
Coaching Supplement	4,999,724	4,946,512	4,977,978	5,108,154	5,108,154	5,312,481
Summer Principal Assistant Principal Staff Develop	-	-	-	517,294	517,294	-
Recruitment Bonus	57,000	38,000	14,000	102,000	102,000	106,080
Salary Supplement	1,202,606	617,000	681,000	7,580,000	40,313,136	745,680
Department Chair Supplement	568,901	601,700	608,701	642,978	642,978	625,222
<b>Supplements Total</b>	<b>10,388,219</b>	<b>9,802,015</b>	<b>9,790,685</b>	<b>17,743,233</b>	<b>50,568,509</b>	<b>10,742,003</b>
Salary Placeholder	-	-	-	4,300,000	2,546,518	4,312,215
School Testing Requirements	-	-	-	910,691	777,425	869,554
<b>Salary Placeholders Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,210,691</b>	<b>3,323,943</b>	<b>5,181,769</b>
Annual Leave Payment	2,661,404	2,712,100	3,283,975	3,746,702	3,746,702	3,896,570
Sick Leave Payment	828	355	-	36,884	36,884	38,359
Extended Sick Leave	487,133	257,599	203,376	1,098,329	1,105,075	1,142,262
Severance Payment	28,899	-	-	-	-	-
Short-term Disability Payment	739,976	660,043	577,028	582,538	582,538	605,840
<b>Leave Payments Total</b>	<b>3,918,239</b>	<b>3,630,097</b>	<b>4,064,379</b>	<b>5,464,453</b>	<b>5,471,199</b>	<b>5,683,031</b>
<b>Salary Supplements Total</b>	<b>14,306,458</b>	<b>13,432,112</b>	<b>13,855,064</b>	<b>28,418,377</b>	<b>59,363,651</b>	<b>21,606,803</b>
Community Use	1,966,251	1,523,743	394,007	2,979,765	3,040,009	2,979,750
General Field Trip	1,305,971	899,310	299,738	953,811	953,811	953,811
School Activities	8,355	1,146	4,391	110,400	110,400	110,400
<b>Reimbursable Salaries Total</b>	<b>3,280,577</b>	<b>2,424,198</b>	<b>698,136</b>	<b>4,043,976</b>	<b>4,104,220</b>	<b>4,043,961</b>
Grant Indirect Cost Recovery	(889,282)	(886,040)	(863,081)	(960,821)	(960,821)	(960,821)
Work Performed For Others Contra Account	(9,393,111)	(8,989,119)	(27,144,500)	(9,406,325)	(9,417,275)	(9,400,508)
<b>Work Performed for Others Total</b>	<b>(10,282,393)</b>	<b>(9,875,158)</b>	<b>(28,007,581)</b>	<b>(10,367,146)</b>	<b>(10,378,096)</b>	<b>(10,361,329)</b>
VRS State Retirement	235,058,620	246,789,314	261,787,046	272,166,569	268,462,531	287,691,108
ERFC Retirement	93,857,986	101,412,466	101,421,545	110,254,291	110,414,524	115,680,870
County Retirement	49,837,853	53,532,237	50,398,756	61,174,371	61,177,367	65,105,344
VRS Health Employer	17,997,561	18,897,806	19,057,234	19,911,596	19,940,760	20,875,769
<b>Retirement Total</b>	<b>396,752,019</b>	<b>420,631,822</b>	<b>432,664,581</b>	<b>463,506,827</b>	<b>459,995,182</b>	<b>489,353,090</b>
Social Security	129,196,750	135,230,002	132,082,898	149,520,084	150,336,027	157,176,692
<b>Social Security Total</b>	<b>129,196,750</b>	<b>135,230,002</b>	<b>132,082,898</b>	<b>149,520,084</b>	<b>150,336,027</b>	<b>157,176,692</b>
State Life Insurance	14,301,551	15,019,375	15,493,874	16,126,748	16,150,195	16,907,038
County Life Insurance	1,833,148	2,135,529	2,180,569	2,308,865	2,308,908	2,446,747
<b>Life Insurance Total</b>	<b>16,134,699</b>	<b>17,154,904</b>	<b>17,674,443</b>	<b>18,435,613</b>	<b>18,459,103</b>	<b>19,353,785</b>
Blue Choice	98,524,604	104,520,039	113,224,250	124,055,041	124,406,273	123,654,873
Kaiser	36,691,499	37,908,682	39,723,885	41,694,424	41,695,203	40,238,703
Aetna Medical	93,781,879	92,923,359	92,728,790	96,202,787	96,231,693	91,790,638
Aetna Dental	13,472,472	13,999,843	14,442,758	15,062,034	15,064,080	14,611,916
Retiree Health Insurance	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Health Insurance Total</b>	<b>247,470,453</b>	<b>254,351,923</b>	<b>265,119,682</b>	<b>282,014,286</b>	<b>282,397,249</b>	<b>275,296,131</b>

# School Operating Fund Expenditure Detail

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
Long-term Disability	(2,771)	-	-	11,524	11,524	11,524
Workers' Compensation	9,238,928	10,461,829	10,738,928	10,738,928	10,738,928	10,738,928
Unemployment Compensation	155,302	1,232,204	(848,561)	515,000	515,000	515,000
Employee Benefits Placeholders	-	-	-	-	94,501	-
<b>Other Benefits Total</b>	<b>9,391,458</b>	<b>11,694,033</b>	<b>9,890,367</b>	<b>11,265,452</b>	<b>11,359,953</b>	<b>11,265,452</b>
Employee Benefits Vacancy	-	-	-	(7,849,495)	(7,849,495)	(8,143,525)
Employee Benefits Turnover	-	-	-	(6,422,315)	(6,422,315)	(6,662,885)
<b>Employee Benefit Lapse Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(14,271,810)</b>	<b>(14,271,810)</b>	<b>(14,806,410)</b>
<b>Employee Benefits Total</b>	<b>798,945,380</b>	<b>839,062,684</b>	<b>857,431,970</b>	<b>910,470,452</b>	<b>908,275,703</b>	<b>937,638,741</b>
General Office Supplies	950,769	817,094	9,920,865	1,887,231	1,387,249	1,824,384
Instructional Supplies	16,430,705	13,612,961	14,059,362	16,657,986	20,923,770	14,835,592
Technology Supplies	347,746	360,266	514,177	785,272	718,143	775,256
Cleaning Supplies FCPS	4,033,172	3,517,985	6,992,691	3,758,809	4,106,470	3,556,457
Audio Visual Supplies	233,984	133,099	237,881	69,796	52,182	69,574
Textbooks	15,436,987	12,468,163	12,898,545	14,720,240	41,639,333	31,087,774
Tests	8,810,722	4,732,520	7,979,530	9,137,579	15,579,617	10,030,648
Library Collections FCPS	-	40,926	-	300	579	300
Library Materials & Supplies	14,243	6,826	33,237	2,079,881	2,868,435	2,077,087
Periodicals	8,204	7,693	12,564	9,617	8,134	8,923
Reference Books	79,623	71,478	105,374	117,962	144,559	120,851
Bookbinding	16,365	23,906	3,308	50,000	50,000	50,000
Online Textbooks	1,999	5,576	-	-	-	-
Forms and Printing Services by FCPS or 3rd Party	170,617	1,479,124	494,971	348,014	462,423	348,040
Technological Equip Noncapitalized	13,826,740	8,283,453	27,868,033	2,039,440	16,748,594	2,357,281
Software Purchases Noncapitalized	3,089,026	3,072,652	5,513,978	5,151,935	5,911,837	5,917,668
Other Equipment Noncapitalized	9,951,884	6,257,197	21,596,841	13,561,799	17,783,165	12,900,608
Mailing and Shipping Costs	932,410	1,177,306	869,205	1,420,905	1,668,769	1,386,753
Special Functions	413,423	341,470	857,018	258,976	917,890	261,703
Cost of Goods Sold - Inventory	4,529,775	4,702,910	12,151,495	6,475,000	6,475,000	6,475,000
Scrap Inventory Expenses FCPS	2,103	1,213	504,402	-	-	-
Goods Receipts WO Purchase Order	(366,472)	(103,582)	(3,067,947)	-	-	-
Gain/Loss on Inventory Adjustment	(159,992)	(173,711)	(286,444)	-	-	-
Food Products	18	423	-	-	157	-
Food Service Supplies	-	-	-	-	241	-
Vending Products	(22)	4,565	68	-	-	-
Uniforms	262,040	226,438	289,778	224,296	315,836	224,296
Supply Reimbursements	1,370	-	-	-	-	-
<b>Materials &amp; Supplies Total</b>	<b>79,017,437</b>	<b>61,067,951</b>	<b>119,548,935</b>	<b>78,755,040</b>	<b>137,762,384</b>	<b>94,308,195</b>
Maintenance Supplies	9,927,688	9,519,205	10,198,690	7,504,081	7,865,956	8,075,544
Computer Repair Parts	786,567	465,568	103,595	354,065	1,256,105	354,065
Tools FCPS	182,493	209,974	246,841	154,079	174,975	154,079
Telephone Maintenance	4,229	3,880	386	82,000	82,000	82,000
<b>Repair &amp; Maintenance Total</b>	<b>10,900,977</b>	<b>10,198,627</b>	<b>10,549,513</b>	<b>8,094,225</b>	<b>9,379,037</b>	<b>8,665,688</b>
<b>Materials &amp; Supplies Total</b>	<b>89,918,413</b>	<b>71,266,578</b>	<b>130,098,447</b>	<b>86,849,265</b>	<b>147,141,420</b>	<b>102,973,884</b>
Communications Equipment Maintenance	-	21,118	16,597	-	6,464	-
Copier Maintenance Contracts	27,532	35,923	11,943	52,331	60,855	49,981
Musical Instrument Maintenance Contracts	647,901	668,039	201,106	745,966	1,286,098	745,966
Office Equipment Maintenance Contracts	22,355	15,509	13,193	21,603	25,606	21,603
Software Maintenance Contracts	1,564,696	3,201,307	12,199,748	6,070,490	13,376,418	8,112,352
Technology Equipment Maintenance Contracts	12,817,643	14,584,791	14,086,257	15,866,943	19,206,303	16,152,236
Other Maintenance Contracts	9,544,680	7,412,627	11,474,321	9,548,756	15,383,485	10,303,955
<b>Maintenance Contract Total</b>	<b>24,624,807</b>	<b>25,939,313</b>	<b>38,003,165</b>	<b>32,306,089</b>	<b>49,345,229</b>	<b>35,386,093</b>
Minor Improvements	4,260,072	6,304,170	2,341,381	1,983,289	7,670,177	1,983,389
<b>Modifications to Facilities Total</b>	<b>4,260,072</b>	<b>6,304,170</b>	<b>2,341,381</b>	<b>1,983,289</b>	<b>7,670,177</b>	<b>1,983,389</b>
<b>Maintenance Contract Total</b>	<b>28,884,879</b>	<b>32,243,483</b>	<b>40,344,546</b>	<b>34,289,378</b>	<b>57,015,406</b>	<b>37,369,482</b>
Architectural Services	9,534	-	-	-	-	-
Audit Services	304,086	284,181	308,912	308,775	302,863	319,602
Credit Card Discount Fee	130,643	35,517	1,491	80,801	571,203	70,467
Claims Management Services	800,942	798,740	760,337	959,662	959,662	959,662
Engineering Services	290,823	730,191	612,413	800,000	673,389	800,000
Janitorial Services	330,562	1,008	8,299	-	823	-
Legal Services FCPS	5,203,575	6,726,089	4,944,194	1,974,772	1,882,103	1,974,772
Legal Notice Advertising	187	775	548	650	650	650
Marketing and Promotions	4,877	3,937	546	2,500	2,500	2,500
Medical Services	135,375	82,864	105,634	432,268	408,113	901,504
Internal Professional Services	16,062	725	313,588	556,950	352,840	100,000
Other Professional Services	20,080,642	18,512,722	21,114,780	22,881,200	31,457,955	24,729,874
Recruiting Advertising	58,290	65,923	127,986	50,000	188,500	511,140
Capital Project Contractor Services	-	-	108,600	33,265,218	33,306,618	-
Technical Services	18,636	57,000	42,434	20,000	102,177	20,450
Other Technical Services	(3,981)	(20,521)	65,206	-	18,136	-
Payments for Student Placements Outside FCPS	716,676	428,036	562,927	793,913	1,020,779	793,913
Payments for External Homebound Service Providers	5,182	2,301	3,848	5,686	5,774	5,686
Payments for External Student Trans Providers	1,385,627	673,192	716,268	2,205,960	2,209,722	2,206,260
<b>Contracted Services Total</b>	<b>29,487,739</b>	<b>28,382,681</b>	<b>29,798,013</b>	<b>64,338,354</b>	<b>73,463,804</b>	<b>33,396,479</b>
Field and Site Improvements	54,536	166,786	393,197	-	5,030,897	-
<b>Land Improvements Total</b>	<b>54,536</b>	<b>166,786</b>	<b>393,197</b>	<b>-</b>	<b>5,030,897</b>	<b>-</b>

# School Operating Fund Expenditure Detail

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
Trailer Work and Set-up Services	1,717,992	1,758,763	665,748	2,122,491	4,436,476	2,122,491
<b>Portable Buildings Total</b>	<b>1,717,992</b>	<b>1,758,763</b>	<b>665,748</b>	<b>2,122,491</b>	<b>4,436,476</b>	<b>2,122,491</b>
Storage/Facility Short Term Rental	-	-	10,320	8,000	13,160	10,000
<b>Rental Fee Expenses Total</b>	<b>-</b>	<b>-</b>	<b>10,320</b>	<b>8,000</b>	<b>13,160</b>	<b>10,000</b>
<b>Contracted Services Total</b>	<b>31,260,266</b>	<b>30,308,231</b>	<b>30,867,278</b>	<b>66,468,845</b>	<b>82,944,336</b>	<b>35,528,970</b>
Insurance Services RM	4,468,127	4,468,127	4,468,127	6,008,127	6,008,127	6,283,127
<b>Insurance Expenses Total</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>6,008,127</b>	<b>6,008,127</b>	<b>6,283,127</b>
Copier Rental	5,992,713	6,546,971	6,601,434	6,386,486	6,816,524	6,399,636
Equipment and Furniture Rental	30,154	80,613	346,792	301,265	471,175	301,265
Musical Instrument Rental	741,182	790,072	696,291	785,244	898,004	785,244
Pool Rental	430,940	445,737	316,324	330,824	330,824	330,824
Real Estate Rental	5,103,440	5,356,044	5,441,682	5,868,071	5,954,292	6,823,372
<b>Rental Fee Expenses Total</b>	<b>12,298,430</b>	<b>13,219,437</b>	<b>13,402,523</b>	<b>13,671,890</b>	<b>14,470,819</b>	<b>14,640,341</b>
Fuel Oil FCPS	82,817	50,316	60,000	50,000	50,000	50,000
Natural Gas FCPS	4,165,657	3,467,536	3,574,178	5,262,151	5,262,151	5,262,151
<b>Fuel Oil &amp; Natural Gas Total</b>	<b>4,248,474</b>	<b>3,517,852</b>	<b>3,634,178</b>	<b>5,312,151</b>	<b>5,312,151</b>	<b>5,312,151</b>
Electricity FCPS	28,219,157	25,074,410	21,584,221	28,563,480	28,563,480	30,012,199
<b>Electricity Total</b>	<b>28,219,157</b>	<b>25,074,410</b>	<b>21,584,221</b>	<b>28,563,480</b>	<b>28,563,480</b>	<b>30,012,199</b>
Water FCPS	1,027,795	1,406,181	791,876	1,165,000	1,165,000	1,165,000
Sewer FCPS	2,314,938	1,861,602	1,110,075	2,314,829	2,314,829	2,314,829
Refuse	1,931,098	2,434,799	1,082,689	2,280,032	2,280,032	2,280,032
<b>Water, Sewer &amp; Refuse Total</b>	<b>5,273,831</b>	<b>5,702,583</b>	<b>2,984,640</b>	<b>5,759,861</b>	<b>5,759,861</b>	<b>5,759,861</b>
Local Telephone	1,345,943	1,210,292	1,573,790	4,221,904	2,890,459	4,221,904
Long Distance Telephone	66,472	174,602	57,494	185,500	261,952	185,500
Wireless Devices	1,179,896	2,326,593	3,703,674	1,232,772	1,834,041	1,242,896
SMDS Lines	2,094,577	3,343,433	2,545,812	4,083,676	2,903,791	4,083,676
ISDN Lines	8,640	4,320	-	99,233	94,008	90,593
<b>Telephones Total</b>	<b>4,695,529</b>	<b>7,059,240</b>	<b>7,880,770</b>	<b>9,823,085</b>	<b>7,984,251</b>	<b>9,824,569</b>
<b>Utilities Total</b>	<b>42,436,990</b>	<b>41,354,085</b>	<b>36,083,809</b>	<b>49,458,577</b>	<b>47,619,743</b>	<b>50,908,780</b>
Local Travel-FCPS	1,656,062	1,223,737	300,575	2,076,348	2,078,348	2,079,522
Official Travel	14,742	8,877	7,231	18,398	11,408	20,398
Legislative Travel FCPS	11,523	15,928	329	12,697	12,697	12,697
Recruitment Travel	110,866	75,376	26,618	36,509	54,009	36,509
<b>Travel Total</b>	<b>1,793,193</b>	<b>1,323,919</b>	<b>334,753</b>	<b>2,143,952</b>	<b>2,156,462</b>	<b>2,149,126</b>
Employee Tuition Reimbursements	449,778	489,933	844,417	175,000	1,398,449	825,000
Professional Development	1,769,579	1,469,779	981,803	1,002,181	2,137,128	1,097,714
School-based Staff Development	664,623	639,767	431,325	235,713	587,699	291,394
Non School-based Staff Development	2,404	717	-	1,000	5,160	2,510
Technical Training FCPS	143,784	112,545	72,917	132,613	162,613	117,712
<b>Staff Training Total</b>	<b>3,030,168</b>	<b>2,712,741</b>	<b>2,330,461</b>	<b>1,546,507</b>	<b>4,291,049</b>	<b>2,334,330</b>
Academic Awards	1,219	77	5,098	2,725	3,198	3,725
Awards Banquets	40,788	30,407	70,169	178,801	178,801	178,801
Employee Awards and Recognition	115,414	86,410	90,494	102,473	182,264	100,173
Diplomas	17,826	14,227	18,188	20,000	25,749	20,000
<b>Awards Total</b>	<b>175,247</b>	<b>131,121</b>	<b>183,949</b>	<b>303,999</b>	<b>390,012</b>	<b>302,699</b>

# School Operating Fund Expenditure Detail

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Approved	Revised	Approved
Equal Opportunity Grant	590,053	449,729	214,465	341,078	341,996	341,078
Official Fees	981,843	669,819	713,010	830,160	830,280	830,160
Post-Season Activities	166,930	86,244	134,558	259,250	259,250	259,250
School Initiatives	-	-	-	919,233	809,818	1,675,747
Strategic Funding	-	-	-	406,984	468,353	406,984
<b>School Initiatives Total</b>	<b>1,738,826</b>	<b>1,205,792</b>	<b>1,062,033</b>	<b>2,756,705</b>	<b>2,709,697</b>	<b>3,513,219</b>
Administrative Indirect Cost	528,067	401,163	476,893	941,920	1,098,916	390,020
<b>Admin Indirect Costs Total</b>	<b>528,067</b>	<b>401,163</b>	<b>476,893</b>	<b>941,920</b>	<b>1,098,916</b>	<b>390,020</b>
Accreditation Fee	170,209	171,183	172,343	205,050	205,050	205,050
Admission Fee	292,590	161,315	41,712	277,400	278,428	277,400
Administrative Fee Health	122,740	130,000	135,343	145,000	145,000	145,000
Copyright Fee	1,534	983	205	16,225	15,725	10,500
Duplication Rights Fee	119,330	142,210	157,673	198,491	198,491	175,491
Membership Dues	295,611	376,542	402,990	424,893	440,293	409,263
Permits	143,976	145,330	160,293	146,725	146,725	146,725
Physical Exams	236,042	142,164	197,992	236,042	221,042	231,000
Reimbursements	232,700	335,276	580,225	916,111	1,318,512	115,111
Special Education Hearing Appeals	110,948	104,265	322,799	2,367,188	2,005,347	60,000
<b>Fees Total</b>	<b>1,725,681</b>	<b>1,709,267</b>	<b>2,171,574</b>	<b>4,933,124</b>	<b>4,974,613</b>	<b>1,775,539</b>
Work Performed For Others Materials	(1,782,945)	(1,188,212)	(854,231)	(7,788,003)	(7,788,003)	(7,788,003)
Work Performed For Others Indirect Cost	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)
Work Performed For Others Warehouse Materials	(4,401,480)	(3,849,064)	(12,567,211)	-	-	-
<b>Work Performed for Others Materials Total</b>	<b>(8,745,469)</b>	<b>(7,598,322)</b>	<b>(15,982,486)</b>	<b>(10,349,048)</b>	<b>(10,349,048)</b>	<b>(10,349,048)</b>
County Vehicle Fuel Charges	6,038,324	4,295,105	2,412,234	6,725,449	6,725,449	6,725,449
County Vehicle Labor Charges	13,252,253	11,291,727	10,993,523	14,080,382	14,080,382	14,105,972
County Vehicle Parts Charges	8,376,770	7,214,503	5,516,912	8,282,544	8,282,544	8,282,544
<b>Department of Vehicle Services Total</b>	<b>27,667,347</b>	<b>22,801,336</b>	<b>18,922,668</b>	<b>29,088,375</b>	<b>29,088,375</b>	<b>29,113,965</b>
County Computer Center Charges	2,030,009	2,030,009	2,250,646	2,214,537	2,317,193	2,385,737
County Fire Marshal Inspection Fee	72,785	50,700	5,650	40,712	10,712	40,712
County Police Services Appropriated Funds	428,760	396,402	305,795	338,275	503,498	338,875
County Police Services Student Activity Funds	75,488	52,299	17,760	-	(48,335)	-
County Police Services District & Regional Events	40,443	49,960	-	-	-	-
County Police Services PTA Sponsored Events	11,973	5,212	-	-	(9,828)	-
County Print Shop Charges	605,298	276,544	524,015	284,225	261,193	242,507
<b>Computer, Fire Marshal, Police, and Printing Total</b>	<b>3,264,756</b>	<b>2,861,126</b>	<b>3,103,866</b>	<b>2,877,749</b>	<b>3,034,434</b>	<b>3,007,831</b>
<b>County Charges Total</b>	<b>30,932,103</b>	<b>25,662,461</b>	<b>22,026,535</b>	<b>31,966,124</b>	<b>32,122,809</b>	<b>32,121,796</b>
Construction-Permits	62,693	43,065	(7,924)	-	29,582	-
<b>Capital Outlay Total</b>	<b>62,693</b>	<b>43,065</b>	<b>(7,924)</b>	<b>-</b>	<b>29,582</b>	<b>-</b>
Post Construction-Relocation/Moving	-	-	-	-	3,809	-
Post Construction-Administrative	-	-	-	-	2,649	-
<b>Facilities Modifications Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,458</b>	<b>-</b>
Post Construction - Interior Work	-	-	9,040	-	202,836	-
<b>Other Land and Improvements Total</b>	<b>-</b>	<b>-</b>	<b>9,040</b>	<b>-</b>	<b>202,836</b>	<b>-</b>
Equipment Expense (Shopping Cart Only)	6,825,112	3,258,078	5,228,028	2,124,500	4,317,095	2,117,000
<b>Equipment Total</b>	<b>6,825,112</b>	<b>3,258,078</b>	<b>5,228,028</b>	<b>2,124,500</b>	<b>4,317,095</b>	<b>2,117,000</b>
Vehicles Expense (Shopping Cart Only)	1,048,268	1,431,959	818,396	1,001,509	2,147,608	1,001,509
School Buses Expense	670,409	212,618	1,047,584	5,569	5,569	774,943
<b>Buses/Vehicles Total</b>	<b>1,718,677</b>	<b>1,644,577</b>	<b>1,865,980</b>	<b>1,007,078</b>	<b>2,153,177</b>	<b>1,776,452</b>
Library Collections Expense (SC Only / No WBS Use)	2,048,160	2,058,474	2,284,302	-	-	-
<b>Library Collection Total</b>	<b>2,048,160</b>	<b>2,058,474</b>	<b>2,284,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay Total</b>	<b>10,654,642</b>	<b>7,004,194</b>	<b>9,379,425</b>	<b>3,131,578</b>	<b>6,709,148</b>	<b>3,893,452</b>
Computer Leases Principal	3,241,743	3,605,303	5,746,574	14,099,837	21,456,576	15,171,848
Computer Leases Interest	198,738	177,427	519,784	641,399	1,137,255	671,764
<b>Computer/Software Total</b>	<b>3,440,481</b>	<b>3,782,730</b>	<b>6,266,358</b>	<b>14,741,237</b>	<b>22,593,831</b>	<b>15,843,613</b>
Bus Leases Principal	9,534,565	10,199,826	10,323,560	10,477,627	10,019,110	10,483,196
Bus Leases Interest	434,001	411,015	407,683	432,449	457,216	432,449
Vehicle Leases Principal	134,258	135,795	136,661	140,408	140,408	140,408
Vehicle Leases Interest	4,665	3,128	2,262	3,934	3,934	3,934
<b>Buses/Vehicles Total</b>	<b>10,107,490</b>	<b>10,749,764</b>	<b>10,870,167</b>	<b>11,054,419</b>	<b>10,620,668</b>	<b>11,059,988</b>
<b>Equipment Leases Total</b>	<b>13,547,971</b>	<b>14,532,494</b>	<b>17,136,524</b>	<b>25,795,655</b>	<b>33,214,499</b>	<b>26,903,600</b>
Transfer to FCPS Food and Nutrition Services Fund	-	-	9,648,031	-	1,800,000	-
Transfer to FCPS Grants and Self-Supporting Fund	10,452,863	11,842,425	12,614,847	12,724,661	14,852,154	13,096,815
Transfer to FCPS Summer School Fund	7,756,398	7,756,398	7,756,398	7,756,398	20,229,039	7,756,398
Transfer to FCPS Adult & Community Education Fund	321,484	975,000	1,201,537	975,000	1,535,709	1,004,250
Transfer to FCPS Construction Fund	11,583,084	12,426,084	11,863,084	8,032,114	14,583,084	8,699,127
Transfer for FCPS Construction Equipment	562,988	263,278	1,215,360	1,421,113	1,421,113	592,000
Transfer to County Debt Service Fund from FCPS	3,471,100	3,470,500	3,473,375	3,467,125	3,467,125	3,466,625
<b>Transfer Out Total</b>	<b>34,147,917</b>	<b>36,733,685</b>	<b>47,772,632</b>	<b>34,376,411</b>	<b>57,888,224</b>	<b>34,615,215</b>
Flexibility Reserve	-	-	-	302,337	6,553,230	286,018
School Materials Reserve	-	-	-	2,062,949	1,677,958	2,030,141
Unallocated Grants	-	-	-	188,629,166	194,808,167	-
<b>Contingency Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,994,452</b>	<b>203,039,356</b>	<b>2,316,159</b>
<b>Grand Total</b>	<b>2,855,732,261</b>	<b>2,954,945,459</b>	<b>2,990,300,685</b>	<b>3,378,618,144</b>	<b>3,582,411,162</b>	<b>3,290,123,280</b>

## School Operating Fund Position Detail by Position Type

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>Leadership Team</b>						
Division Supt	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Supt	1.0	1.0	1.0	1.0	1.0	1.0
Division Chief	2.0	2.0	2.0	3.0	3.0	3.0
Assist Supt	11.0	11.0	12.0	12.0	12.0	12.0
Division Counsel	1.0	1.0	1.0	1.0	1.0	1.0
Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
<b>Leadership Team Total</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>Principals</b>						
Principal ES	141.0	141.0	142.0	142.0	142.0	142.0
Principal MS	23.0	23.0	23.0	23.0	23.0	23.0
Principal HS	25.0	27.0	27.0	27.0	27.0	27.0
Principal Special Ed	7.0	7.0	7.0	7.0	7.0	7.0
Prin Alternative HS	3.0	0.0	0.0	0.0	0.0	0.0
<b>Principals Total</b>	<b>199.0</b>	<b>198.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>
<b>Assistant Principals</b>						
Assist Principal ES	186.0	181.0	186.0	182.0	182.0	203.0
Assist Principal MS	52.0	52.0	52.0	52.0	52.0	63.0
Assist Principal HS	116.0	116.0	118.0	116.0	116.0	128.0
Assist Prin Spec Edu	24.0	24.0	23.0	23.0	23.0	23.0
Admin Nontraditional	4.0	5.0	5.0	5.0	5.0	5.0
Assist Admin NT	0.0	5.0	5.0	5.0	5.0	5.0
Student Activity Dir	25.0	25.0	25.0	25.0	25.0	25.0
Student Svcs Dir	54.0	54.0	54.0	54.0	54.0	54.0
<b>Assistant Principals Total</b>	<b>461.0</b>	<b>462.0</b>	<b>468.0</b>	<b>462.0</b>	<b>462.0</b>	<b>506.0</b>
<b>Supervisors</b>						
Executive Principal	10.0	10.0	12.0	12.0	13.0	13.0
Director	38.5	40.5	39.9	41.9	42.9	44.9
Coordinator	107.5	110.5	112.5	113.5	117.5	124.5
Dep Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
<b>Supervisors Total</b>	<b>157.0</b>	<b>162.0</b>	<b>165.4</b>	<b>168.4</b>	<b>174.4</b>	<b>183.4</b>
<b>Specialists</b>						
Hearing Officer	5.0	5.0	5.0	5.0	5.0	5.0
Executive Assistant	3.0	3.0	3.0	3.0	3.0	3.0
Auditor	5.0	5.0	5.0	5.0	5.0	5.0
Attorney	3.0	3.0	4.0	7.0	7.0	7.0
Functional Supervisor	90.0	94.0	95.0	97.0	104.0	105.0
Cert Athletic Train	25.0	25.0	25.0	25.0	25.0	25.0
Psychologist	168.5	168.5	179.5	184.5	184.5	184.5
Social Worker	160.6	160.5	171.5	184.5	184.5	185.5
Instruct Specialist	130.5	132.5	147.0	153.0	161.5	163.5
Business Specialist	226.0	243.0	271.8	279.8	289.3	316.8
Technical Specialist	554.5	570.5	645.0	648.5	645.5	640.0
<b>Specialists Total</b>	<b>1,371.0</b>	<b>1,409.9</b>	<b>1,551.7</b>	<b>1,592.2</b>	<b>1,614.2</b>	<b>1,640.2</b>



## School Operating Fund Position Detail by Position Type

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>Technical Personnel</b>						
Technician	301.6	303.6	322.1	325.1	325.1	335.1
Safty & Securty Spec	43.0	42.0	41.0	41.0	41.0	41.0
Career Center Spec	25.0	25.0	25.0	25.0	25.0	25.0
Safty & Secr Assst	117.0	117.0	117.0	117.0	117.0	118.0
<b>Technical Personnel Total</b>	<b>486.6</b>	<b>487.6</b>	<b>505.1</b>	<b>508.1</b>	<b>508.1</b>	<b>519.1</b>
<b>Teachers</b>						
Teacher Kindergarten	551.0	543.0	536.0	530.0	530.0	515.0
Teacher ES	3,755.0	3,566.4	3,578.4	3,546.5	3,546.5	3,290.5
Teacher MS	1,513.2	1,399.2	1,431.5	1,421.6	1,421.6	1,275.0
Teacher HS	2,789.7	2,533.7	2,591.8	2,591.3	2,603.8	2,584.0
Teach Musc Art&PE ES	855.9	881.1	887.9	881.9	881.9	829.3
Teacher Reading	202.0	204.0	201.0	199.0	199.0	197.0
Teacher Art ES	3.3	3.3	3.3	3.3	2.8	2.8
Teach Instmntl Music	192.0	192.0	192.0	192.0	192.0	192.0
Teacher GT Resource	77.0	93.5	94.0	116.0	116.0	141.0
Teacher FECEP	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Laboratory	15.0	15.0	15.0	15.0	15.0	15.0
Teach Instruct Spprt	224.5	237.5	257.5	264.5	273.5	289.0
Teacher ESOL	65.0	771.5	813.6	863.5	872.5	876.9
Teacher Special Educ	3,212.7	3,240.7	3,325.3	3,344.1	3,344.2	3,380.9
Audiologist	14.5	14.5	14.5	14.5	14.5	14.5
Phys & Occ Therapist	86.0	85.0	85.0	85.0	85.0	84.0
Teach Vocational Ed	341.2	341.2	335.2	335.2	335.2	309.0
Teach Work Exp Prog	4.0	4.0	0.0	0.0	0.0	0.0
Teach Alternative Ed	171.2	164.3	159.5	159.5	157.5	149.8
Teacher Tech Academy	65.5	75.0	89.0	89.0	89.0	89.0
Teach Tech Prof Proj	4.0	4.0	0.0	0.0	0.0	0.0
Sch Counsel MS & HS	355.0	356.0	357.0	358.0	359.0	349.0
Sch Counsel ES	223.0	221.0	233.0	231.5	231.5	218.0
Librarian	246.0	247.0	245.0	245.0	245.0	238.0
Teach Staffing Rsrve	350.5	211.0	67.1	144.0	89.0	227.0
<b>Teachers Total</b>	<b>15,317.3</b>	<b>15,404.0</b>	<b>15,512.7</b>	<b>15,630.5</b>	<b>15,604.6</b>	<b>15,266.7</b>
<b>Instructional Assistants</b>						
Instruct Asst Kinder	551.0	543.0	536.0	530.0	530.0	515.0
Instruct Asst Gen Ed	264.1	255.3	251.2	249.3	249.2	227.4
Instruct Asst Spc Ed	1,791.0	1,783.0	1,850.1	1,880.1	1,880.1	1,818.1
Instruct Asst Alt HS	11.0	10.0	7.0	7.0	7.0	7.0
Instruct Asst Spc Pg	12.0	0.0	0.0	0.0	0.0	0.0
Instruct Asst Resrve	83.0	83.0	42.0	83.0	4.0	83.0
<b>Instructional Assistants Total</b>	<b>2,712.1</b>	<b>2,674.3</b>	<b>2,686.2</b>	<b>2,749.4</b>	<b>2,670.2</b>	<b>2,650.4</b>
<b>Specialized Assistants</b>						
Public Hlth Trn Asst	302.0	309.0	319.0	319.0	319.0	300.0
Special Ed Attendant	143.0	147.0	155.0	155.0	155.0	138.0
<b>Specialized Assistants Total</b>	<b>445.0</b>	<b>456.0</b>	<b>474.0</b>	<b>474.0</b>	<b>474.0</b>	<b>438.0</b>

## School Operating Fund Position Detail by Position Type

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>Office Assistant Personnel</b>						
Admin Assistant	133.5	133.5	129.5	130.5	131.5	133.5
Office Assistant ES	610.5	600.5	605.5	599.0	599.0	569.0
Office Assistant MS	86.0	86.0	87.0	87.5	87.5	96.0
Office Assistant HS	241.5	242.5	243.5	242.5	242.5	242.0
Office Assist Spc Ed	32.0	32.0	31.0	31.0	31.0	31.0
Technical Assistant	69.1	60.1	65.1	65.1	65.1	63.1
<b>Office Assistant Personnel Total</b>	<b>1,172.6</b>	<b>1,154.6</b>	<b>1,161.6</b>	<b>1,155.6</b>	<b>1,156.6</b>	<b>1,134.6</b>
<b>Trades Personnel</b>						
Tradesperson	410.0	412.0	415.0	415.0	415.0	415.0
Security Officer	25.0	25.0	27.0	31.0	31.0	31.0
<b>Trades Personnel Total</b>	<b>435.0</b>	<b>437.0</b>	<b>442.0</b>	<b>446.0</b>	<b>446.0</b>	<b>446.0</b>
<b>Custodial Personnel</b>						
Custodian	1,309.5	1,323.5	1,342.0	1,354.0	1,354.0	1,331.5
Field Custodian	33.0	35.0	35.0	35.0	35.0	35.0
Plant Operations Mtr	17.0	17.0	17.0	17.0	17.0	17.0
<b>Custodial Personnel Total</b>	<b>1,359.5</b>	<b>1,375.5</b>	<b>1,394.0</b>	<b>1,406.0</b>	<b>1,406.0</b>	<b>1,383.5</b>
<b>Transportation Personnel</b>						
Route Supervisor	29.0	29.0	29.0	29.0	29.0	29.0
<b>Transportation Personnel Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>School Operating Fund Total*</b>	<b>24,162.1</b>	<b>24,266.9</b>	<b>24,606.7</b>	<b>24,839.2</b>	<b>24,763.2</b>	<b>24,414.9</b>

\* Does not add due to rounding.

## School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>School-Based</b>						
<b>Principals</b>						
Principal ES	141.0	141.0	142.0	142.0	142.0	142.0
Principal MS	23.0	23.0	23.0	23.0	23.0	23.0
Principal HS	25.0	27.0	27.0	27.0	27.0	27.0
Principal Special Ed	7.0	7.0	7.0	7.0	7.0	7.0
Prin Alternative HS	3.0	0.0	0.0	0.0	0.0	0.0
<b>Principals Total</b>	<b>199.0</b>	<b>198.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>	<b>199.0</b>
<b>Assistant Principals</b>						
Assist Principal ES	186.0	181.0	186.0	182.0	182.0	203.0
Assist Principal MS	52.0	52.0	52.0	52.0	52.0	63.0
Assist Principal HS	116.0	116.0	118.0	116.0	116.0	128.0
Assist Prin Spec Edu	24.0	24.0	23.0	23.0	23.0	23.0
Admin Nontraditional	4.0	5.0	5.0	5.0	5.0	5.0
Assist Admin NT	0.0	5.0	5.0	5.0	5.0	5.0
Student Activity Dir	25.0	25.0	25.0	25.0	25.0	25.0
Student Svcs Dir	54.0	54.0	54.0	54.0	54.0	54.0
<b>Assistant Principals Total</b>	<b>461.0</b>	<b>462.0</b>	<b>468.0</b>	<b>462.0</b>	<b>462.0</b>	<b>506.0</b>
<b>Supervisors</b>						
Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
<b>Supervisors Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Specialists</b>						
Functional Supervisor	3.0	3.0	3.0	3.0	3.0	3.0
Cert Athletic Train	25.0	25.0	25.0	25.0	25.0	25.0
Psychologist	168.5	168.5	179.5	184.5	184.5	184.5
Social Worker	160.6	160.5	171.5	184.5	184.5	184.5
Instruct Specialist	43.0	38.0	38.0	39.0	39.0	39.0
Business Specialist	45.0	53.0	63.5	63.5	62.5	62.5
Technical Specialist	342.8	358.8	403.8	405.3	404.3	392.8
<b>Specialists Total</b>	<b>787.8</b>	<b>806.7</b>	<b>884.2</b>	<b>904.7</b>	<b>902.8</b>	<b>891.3</b>
<b>Technical Personnel</b>						
Technician	115.0	113.0	113.0	113.0	113.0	111.0
Saftey & Securty Spec	43.0	42.0	41.0	41.0	41.0	41.0
Career Center Spec	25.0	25.0	25.0	25.0	25.0	25.0
Saftey & Sectr Assist	117.0	117.0	117.0	117.0	117.0	118.0
<b>Technical Personnel Total</b>	<b>300.0</b>	<b>297.0</b>	<b>296.0</b>	<b>296.0</b>	<b>296.0</b>	<b>295.0</b>
<b>Teachers</b>						
Teacher Kindergarten	551.0	543.0	536.0	530.0	530.0	515.0
Teacher ES	3,755.0	3,566.4	3,578.4	3,546.5	3,546.5	3,290.5
Teacher MS	1,513.2	1,399.2	1,431.5	1,421.6	1,421.6	1,275.0
Teacher HS	2,789.7	2,533.7	2,591.8	2,591.3	2,603.8	2,584.0
Teach Musc Art&PE ES	855.9	881.1	887.9	881.9	881.9	829.3
Teacher Reading	202.0	204.0	201.0	199.0	199.0	197.0
Teacher Art ES	3.3	3.3	3.3	3.3	2.8	2.8
Teach Instmntl Music	192.0	192.0	192.0	192.0	192.0	192.0
Teacher GT Resource	77.0	93.5	94.0	116.0	116.0	141.0
Teacher Laboratory	15.0	15.0	15.0	15.0	15.0	15.0
Teach Instruct Spprt	213.0	226.0	227.0	234.0	236.0	241.5

## School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
Teacher ESOL	65.0	771.5	813.6	863.5	872.5	876.9
Teacher Special Educ	3,212.7	3,240.7	3,325.3	3,344.1	3,344.2	3,380.9
Audiologist	14.5	14.5	14.5	14.5	14.5	14.5
Phys & Occ Therapist	86.0	85.0	85.0	85.0	85.0	84.0
Teach Vocational Ed	341.2	341.2	335.2	335.2	335.2	309.0
Teach Work Exp Prog	4.0	4.0	0.0	0.0	0.0	0.0
Teach Alternative Ed	171.2	164.3	159.5	159.5	157.5	149.8
Teacher Tech Academy	65.5	75.0	89.0	89.0	89.0	89.0
Teach Tech Prof Proj	4.0	4.0	0.0	0.0	0.0	0.0
Sch Counsel MS & HS	355.0	356.0	357.0	358.0	359.0	349.0
Sch Counsel ES	223.0	221.0	221.0	231.5	231.5	218.0
Librarian	246.0	247.0	245.0	245.0	245.0	238.0
Teach Staffing Rsrve	350.5	211.0	67.1	144.0	89.0	227.0
<b>Teachers Total</b>	<b>15,305.8</b>	<b>15,392.5</b>	<b>15,470.2</b>	<b>15,600.0</b>	<b>15,567.1</b>	<b>15,219.2</b>
<b>Instructional Assistants</b>						
Instruct Asst Kinder	551.0	543.0	536.0	530.0	530.0	515.0
Instruct Asst Gen Ed	264.1	255.3	251.2	249.3	249.2	227.4
Instruct Asst Spc Ed	1,791.0	1,783.0	1,850.1	1,880.1	1,880.1	1,818.1
Instruct Asst Alt HS	11.0	10.0	7.0	7.0	7.0	7.0
Instruct Asst Spc Pg	12.0	0.0	0.0	0.0	0.0	0.0
Instruct Asst Resrve	83.0	83.0	42.0	83.0	4.0	83.0
<b>Instructional Assistants Total</b>	<b>2,712.1</b>	<b>2,674.3</b>	<b>2,686.2</b>	<b>2,749.4</b>	<b>2,670.2</b>	<b>2,650.4</b>
<b>Specialized Assistants</b>						
Public Hlth Trn Asst	302.0	309.0	319.0	319.0	319.0	300.0
Special Ed Attendant	143.0	147.0	155.0	155.0	155.0	138.0
<b>Specialized Assistants Total</b>	<b>445.0</b>	<b>456.0</b>	<b>474.0</b>	<b>474.0</b>	<b>474.0</b>	<b>438.0</b>
<b>Office Assistant Personnel</b>						
Admin Assistant	13.0	13.5	14.0	14.0	14.0	14.0
Office Assistant ES	610.5	600.5	605.5	599.0	599.0	569.0
Office Assistant MS	86.0	86.0	87.0	87.5	87.5	96.0
Office Assistant HS	241.5	242.5	243.5	242.5	242.5	242.0
Office Assist Spc Ed	32.0	32.0	31.0	31.0	31.0	31.0
<b>Office Assistant Personnel Total</b>	<b>983.0</b>	<b>974.5</b>	<b>981.0</b>	<b>974.0</b>	<b>974.0</b>	<b>952.0</b>
<b>Trades Personnel</b>						
Tradesperson	43.0	43.0	44.0	44.0	44.0	44.0
<b>Trades Personnel Total</b>	<b>43.0</b>	<b>43.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
<b>Custodial Personnel</b>						
Custodian	1,299.5	1,312.5	1,325.0	1,337.0	1,337.0	1,314.5
Field Custodian	33.0	35.0	35.0	35.0	35.0	35.0
<b>Custodial Personnel Total</b>	<b>1,332.5</b>	<b>1,347.5</b>	<b>1,360.0</b>	<b>1,372.0</b>	<b>1,372.0</b>	<b>1,349.5</b>
<b>School-Based Total</b>	<b>22,570.2</b>	<b>22,652.5</b>	<b>22,863.6</b>	<b>23,076.1</b>	<b>22,962.1</b>	<b>22,545.3</b>

# School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>NonSchool-Based</b>						
<b>Leadership Team</b>						
Division Supt	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Supt	1.0	1.0	1.0	1.0	1.0	1.0
Division Chief	2.0	2.0	2.0	3.0	3.0	3.0
Assist Supt	11.0	11.0	12.0	12.0	12.0	12.0
Division Counsel	1.0	1.0	1.0	1.0	1.0	1.0
Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
<b>Leadership Team Total</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>Supervisors</b>						
Executive Principal	10.0	10.0	12.0	12.0	13.0	13.0
Director	38.5	40.5	39.9	41.9	42.9	44.9
Coordinator	106.5	109.5	111.5	112.5	116.5	123.5
Dep Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
<b>Supervisors Total</b>	<b>156.0</b>	<b>161.0</b>	<b>164.4</b>	<b>167.4</b>	<b>173.4</b>	<b>182.4</b>
<b>Specialists</b>						
Hearing Officer	5.0	5.0	5.0	5.0	5.0	5.0
Executive Assistant	3.0	3.0	3.0	3.0	3.0	3.0
Auditor	5.0	5.0	5.0	5.0	5.0	5.0
Attorney	3.0	3.0	4.0	7.0	7.0	7.0
Functional Supervisor	87.0	91.0	92.0	94.0	101.0	102.0
Social Worker	0.0	0.0	0.0	0.0	0.0	1.0
Instruct Specialist	87.5	94.5	109.0	114.0	122.5	124.5
Business Specialist	181.0	190.0	208.3	216.3	226.8	254.3
Technical Specialist	211.7	211.7	241.2	243.2	241.2	247.2
<b>Specialists Total</b>	<b>583.2</b>	<b>603.2</b>	<b>667.5</b>	<b>687.5</b>	<b>711.5</b>	<b>749.0</b>
<b>Technical Personnel</b>						
Technician	186.6	190.6	209.1	212.1	212.1	224.1
<b>Technical Personnel Total</b>	<b>186.6</b>	<b>190.6</b>	<b>209.1</b>	<b>212.1</b>	<b>212.1</b>	<b>224.1</b>
<b>Teachers</b>						
Sch Counsel ES	0.0	0.0	12.0	0.0	0.0	0.0
Teach Instruct Spprt	11.5	11.5	30.5	30.5	37.5	47.5
<b>Teachers Total</b>	<b>11.5</b>	<b>11.5</b>	<b>42.5</b>	<b>30.5</b>	<b>37.5</b>	<b>47.5</b>
<b>Office Assistant Personnel</b>						
Admin Assistant	120.5	120.0	115.5	116.5	117.5	119.5
Technical Assistant	69.1	60.1	65.1	65.1	65.1	63.1
<b>Office Assistant Personnel Total</b>	<b>189.6</b>	<b>180.1</b>	<b>180.6</b>	<b>181.6</b>	<b>182.6</b>	<b>182.6</b>
<b>Trades Personnel</b>						
Tradesperson	367.0	369.0	371.0	371.0	371.0	371.0
Security Officer	25.0	25.0	27.0	31.0	31.0	31.0
<b>Trades Personnel Total</b>	<b>392.0</b>	<b>394.0</b>	<b>398.0</b>	<b>402.0</b>	<b>402.0</b>	<b>402.0</b>
<b>Custodial Personnel</b>						
Custodian	10.0	11.0	17.0	17.0	17.0	17.0
Plant Operations Mtr	17.0	17.0	17.0	17.0	17.0	17.0
<b>Custodial Personnel Total</b>	<b>27.0</b>	<b>28.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
<b>Transportation Personnel</b>						
Route Supervisor	29.0	29.0	29.0	29.0	29.0	29.0
<b>Transportation Personnel Total</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>
<b>NonSchool-Based Total</b>	<b>1,591.9</b>	<b>1,614.4</b>	<b>1,743.1</b>	<b>1,763.1</b>	<b>1,801.1</b>	<b>1,869.6</b>
<b>School Operating Fund Total*</b>	<b>24,162.1</b>	<b>24,266.9</b>	<b>24,606.7</b>	<b>24,839.2</b>	<b>24,763.2</b>	<b>24,414.9</b>

\* Does not add due to rounding.

## Position Detail Other Funds

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>Construction Fund</b>						
<b>Supervisors</b>						
Director	0.5	0.5	1.5	1.5	1.5	1.5
Coordinator	6.5	6.5	6.5	7.5	7.5	7.5
<b>Supervisors Total</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Specialists</b>						
Functional Supervisor	4.0	5.0	5.0	5.0	5.0	5.0
Business Specialist	8.5	8.5	8.5	8.5	8.5	8.5
Technical Specialist	22.0	22.0	22.0	22.0	22.0	22.0
<b>Specialists Total</b>	<b>34.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>
<b>Technical Personnel</b>						
Technician	45.8	45.8	45.8	45.8	45.8	45.8
<b>Technical Personnel Total</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>
<b>Office Assistant Personnel</b>						
Admin Assistant	4.0	4.0	4.0	4.0	4.0	4.0
<b>Office Assistant Personnel Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Trades Personnel</b>						
Tradesperson	1.0	1.0	1.0	1.0	1.0	1.0
<b>Trades Personnel Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Construction Fund Total</b>	<b>92.3</b>	<b>93.3</b>	<b>94.3</b>	<b>95.3</b>	<b>95.3</b>	<b>95.3</b>
<b>Food and Nutrition Fund</b>						
<b>Supervisors</b>						
Director	1.0	1.0	1.0	1.0	1.0	1.0
Coordinator	5.0	5.0	5.0	5.0	5.0	5.0
<b>Supervisors Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Specialists</b>						
Business Specialist	16.0	17.0	17.0	17.0	17.0	17.0
Technical Specialist	1.0	1.0	1.0	1.0	1.0	1.0
<b>Specialists Total</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
<b>Technical Personnel</b>						
Technician	7.5	7.5	7.5	8.5	8.5	8.5
<b>Technical Personnel Total</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>Office Assistant Personnel</b>						
Admin Assistant	7.0	7.0	7.0	7.0	7.0	7.0
Technical Assistant	3.0	3.0	3.0	2.0	2.0	2.0
<b>Office Assistant Personnel Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Trades Personnel</b>						
Tradesperson	14.0	14.0	14.0	14.0	14.0	15.0
<b>Trades Personnel Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>
<b>Food and Nutrition Fund Total</b>	<b>54.5</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>56.5</b>
<b>Adult &amp; Community Education Fund</b>						
<b>Supervisors</b>						
Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
<b>Supervisors Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Specialists</b>						
Functional Supervisor	4.0	4.0	4.0	4.0	4.0	4.0
Instruct Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Business Specialist	6.0	6.8	6.9	6.9	6.9	6.9
Technical Specialist	2.0	2.0	2.0	2.0	2.0	2.0
<b>Specialists Total</b>	<b>14.0</b>	<b>14.8</b>	<b>14.9</b>	<b>14.9</b>	<b>14.9</b>	<b>14.9</b>
<b>Technical Personnel</b>						
Technician	4.0	4.0	4.0	4.0	4.0	4.0
<b>Technical Personnel Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Position Detail Other Funds

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>Teachers</b>						
Teach Tech Prof Proj	1.0	1.0	1.0	1.0	1.0	1.0
<b>Teachers Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Office Assistant Personnel</b>						
Admin Assistant	5.0	5.0	5.0	5.0	5.0	5.0
Technical Assistant	6.0	6.0	6.0	6.0	6.0	6.0
<b>Office Assistant Personnel Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Trades Personnel</b>						
Tradesperson	1.0	1.0	1.0	1.0	1.0	1.0
<b>Trades Personnel Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Adult &amp; Community Education Fund</b>	<b>32.0</b>	<b>32.8</b>	<b>32.9</b>	<b>32.9</b>	<b>32.9</b>	<b>32.9</b>
<b>Grants &amp; Self Supporting Fund</b>						
<b>Assistant Principals</b>						
Assist Principal ES	0.0	0.0	0.0	0.0	1.0	0.0
Assist Principal HS	0.0	0.0	0.0	0.0	1.0	0.0
Admin Nontraditional	1.0	1.0	1.0	1.0	1.0	1.0
Student Svcs Dir	0.0	0.0	0.0	0.0	1.0	0.0
<b>Assistant Principals Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>4.0</b>	<b>1.0</b>
<b>Supervisors</b>						
Director	1.0	1.6	1.6	1.6	1.6	1.6
Coordinator	1.0	0.0	1.0	1.0	1.0	3.0
<b>Supervisors Total</b>	<b>2.0</b>	<b>1.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>4.6</b>
<b>Specialists</b>						
Functional Supervisr	10.0	9.0	9.0	8.0	8.0	8.0
Social Worker	7.9	10.6	9.5	8.2	8.2	9.0
Instruct Specialist	23.5	25.0	29.0	28.0	30.0	36.0
Business Specialist	36.5	38.0	39.0	40.0	40.0	42.0
Technical Specialist	20.0	21.0	21.5	20.5	21.5	20.5
<b>Specialists Total</b>	<b>97.9</b>	<b>103.6</b>	<b>108.0</b>	<b>104.7</b>	<b>107.7</b>	<b>115.5</b>
<b>Technical Personnel</b>						
Technician	15.0	16.0	16.0	17.0	18.0	19.0
Safty & Security Spec	0.0	0.0	1.0	0.0	0.0	0.0
<b>Technical Personnel Total</b>	<b>15.0</b>	<b>16.0</b>	<b>17.0</b>	<b>17.0</b>	<b>18.0</b>	<b>19.0</b>
<b>Teachers</b>						
Teacher Title I	117.6	102.7	100.0	99.7	99.7	140.0
Teacher FECEP	103.0	103.0	103.0	103.0	103.0	103.0
Teach Instruct Spprt	52.0	45.5	48.9	53.7	61.1	62.7
Teacher ESOL	1.0	1.0	1.0	1.0	2.0	1.0
Teacher Special Educ	0.0	0.0	0.0	0.0	0.0	2.0
Teach Alternative Ed	16.2	16.2	16.2	17.2	17.2	16.2
Sch Counsel MS & HS	0.0	1.2	1.0	1.0	2.0	0.0
Sch Counsel ES	0.0	3.6	4.1	3.0	3.0	2.0
Librarian	0.0	0.0	1.0	1.0	1.0	1.0
<b>Teachers Total</b>	<b>289.8</b>	<b>273.2</b>	<b>275.1</b>	<b>279.5</b>	<b>288.9</b>	<b>327.8</b>
<b>Instructional Assistants</b>						
Instruct Asst Spc Ed	0.5	0.5	0.5	0.5	0.5	0.5
Instruct Asst Spc Pg	108.0	107.0	108.0	108.0	108.0	108.0
<b>Instructional Assistants Total</b>	<b>108.5</b>	<b>107.5</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>	<b>108.5</b>
<b>Office Assistant Personnel</b>						
Admin Assistant	12.0	14.0	13.6	13.6	14.6	8.6
Office Assist Spc Ed	1.0	1.0	1.0	1.0	1.0	1.0
Technical Assistant	8.5	4.5	4.5	6.5	7.5	8.5
<b>Office Assistant Personnel Total</b>	<b>21.5</b>	<b>19.5</b>	<b>19.1</b>	<b>21.1</b>	<b>23.1</b>	<b>18.1</b>
<b>Grants &amp; Self Supporting Fund Total</b>	<b>535.7</b>	<b>522.3</b>	<b>531.3</b>	<b>534.5</b>	<b>552.8</b>	<b>594.5</b>

## Position Detail Other Funds

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Revised	FY 2023 Approved
<b>Insurance Fund</b>						
<b>Supervisors</b>						
Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
<b>Supervisors Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Specialists</b>						
Business Specialist	4.3	4.3	4.3	5.3	5.3	7.3
<b>Specialists Total</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>5.3</b>	<b>5.3</b>	<b>7.3</b>
<b>Technical Personnel</b>						
Technician	1.0	1.0	1.0	1.0	1.0	1.5
<b>Technical Personnel Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.5</b>
<b>Office Assistant Personnel</b>						
Technical Assistant	3.0	3.0	3.0	2.0	2.0	2.0
<b>Office Assistant Personnel Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Insurance Fund Total</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>11.8</b>
<b>Health &amp; Flexible Benefits Fund</b>						
<b>Supervisors</b>						
Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
<b>Supervisors Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Specialists</b>						
Business Specialist	6.0	14.0	14.0	14.0	14.0	13.0
Technical Specialist	2.0	2.0	2.0	2.0	2.0	2.5
<b>Specialists Total</b>	<b>8.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>15.5</b>
<b>Technical Personnel</b>						
Technician	5.5	5.5	5.5	6.5	6.5	6.5
<b>Technical Personnel Total</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>Office Assistant Personnel</b>						
Technical Assistant	5.5	7.5	7.5	8.5	8.5	10.0
<b>Office Assistant Personnel Total</b>	<b>5.5</b>	<b>7.5</b>	<b>7.5</b>	<b>8.5</b>	<b>8.5</b>	<b>10.0</b>
<b>Health &amp; Flexible Benefits Fund Total</b>	<b>20.0</b>	<b>30.0</b>	<b>30.0</b>	<b>32.0</b>	<b>32.0</b>	<b>33.0</b>
<b>ERFC Fund</b>						
<b>Supervisors</b>						
Director	2.0	2.0	2.0	2.0	2.0	3.0
Coordinator	2.0	2.0	2.0	2.0	2.0	2.0
<b>Supervisors Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>
<b>Specialists</b>						
Auditor	0.0	1.0	1.0	1.0	1.0	1.0
Business Specialist	7.3	7.3	8.0	8.0	8.0	9.0
Technical Specialist	2.0	3.0	3.0	3.0	3.0	5.0
<b>Specialists Total</b>	<b>9.3</b>	<b>11.3</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>15.0</b>
<b>Technical Personnel</b>						
Technician	8.0	7.0	6.0	6.0	6.0	5.0
<b>Technical Personnel Total</b>	<b>8.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>
<b>Office Assistant Personnel</b>						
Admin Assistant	1.0	1.0	1.0	2.0	2.0	2.0
Technical Assistant	8.0	8.0	6.0	5.0	5.0	5.0
<b>Office Assistant Personnel Total</b>	<b>9.0</b>	<b>9.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>ERFC Fund Total</b>	<b>30.3</b>	<b>31.3</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>32.0</b>



# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for FCPS' stakeholders which provides insight to the challenges FCPS' budget encountered throughout the years while striving to maximize resources for effective education of FCPS' students. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details FCPS' Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

## FY 2009

### **Government Accounting Standards Board Reduction** **(\$8.0 million)** **(0.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

### **K-2 Initiative for At-Risk Students** **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

### **Textbook Adoption\*** **(\$2.7 million)** **(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

### **Time Out Rooms** **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, four middle schools, and five high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

### **Title I Transition Funding** **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

### **Assistive Technology Teachers** **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

### **Central Office Support to Schools** **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>General Education Class Size</b>	<b>(\$11.0 million)</b> <b>(158.3 positions)</b>
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.	
<b>Foreign Language in the Elementary Schools (FLES)*</b>	<b>(\$0.8 million)</b> <b>(6.0 positions)</b>
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	
<b>Full-Day Kindergarten Expansion*</b>	<b>(\$4.2 million)</b> <b>(64.0 positions)</b>
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of Full-Day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have Full-Day kindergarten in FY 2009.	
<b>General Education Instructional Assistants</b>	<b>(\$1.8 million)</b> <b>(56.0 positions)</b>
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart.	
<b>Inclusive Schools Resource Teachers</b>	<b>(\$0.6 million)</b> <b>(8.0 positions)</b>
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
<b>Market Scale Adjustment*</b>	<b>(\$17.5 million)</b> <b>(0.0 positions)</b>
A 1.0 percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
<b>Preschool IA Reduction and Increase of One Itinerant Service</b>	<b>(\$1.3 million)</b> <b>(32.0 positions)</b>
The Preschool program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.	
<b>Reallocation of Instructional Supply Set Aside</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing contingency. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

**Student Information System\*** **(\$2.2 million)**  
**(0.0 positions)**  
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.

**Technology Support Specialists** **(\$1.5 million)**  
**(16.0 positions)**  
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

**Excel Program Components** **(\$0.7 million)**  
**(6.0 positions)**  
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school days and extended contracts were not included in the redesign scope.

**Quest Program** **(\$0.2 million)**  
**(0.0 positions)**  
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School program where funding will be reallocated.

**Student Accountability Program** **(\$0.9 million)**  
**(16.5 positions)**  
The Student Accountability program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

**Summit Program** **(\$1.5 million)**  
**(19.0 positions)**  
The Summit program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

**Young Scholars Program** **(\$0.0 million)**  
**(0.0 positions)**  
The Young Scholars program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

**Summer School (General Education)** **(\$5.3 million)**  
**(6.5 positions)**  
The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2010

<b>Achievement, Integrity, and Maturity (AIM)</b>	<b>(\$0.2 million) (4.0 positions)</b>
A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.	
<b>Activities and Athletics</b>	<b>(\$0.2 million) (0.0 positions)</b>
A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).	
<b>Adult Education</b>	<b>(\$0.9 million) (1.0 position)</b>
A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.	
<b>After-School Initiatives</b>	<b>(\$0.1 million) (0.0 positions)</b>
A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the County's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).	
<b>Alternative Learning Centers (ALC)</b>	<b>(\$0.1 million) (4.0 positions)</b>
A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.	
<b>Assistive Technology for Students with Disabilities</b>	<b>(\$0.6 million) (8.0 positions)</b>
The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.	
<b>Career and Technical Education (CTE)</b>	<b>(\$0.1 million) (0.0 positions)</b>
A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.	
<b>Career and Transition Services (CTS)</b>	<b>(\$1.1 million) (12.0 positions)</b>
The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## **Changing Education Through the Arts** **(\$0.3 million)** **(3.0 positions)**

This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

## **Character Education** **(\$0.2 million)** **(1.5 positions)**

Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

## **Cluster Services and Programs (Special Education)** **(\$2.1 million)** **(31.5 positions)**

The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

## **College Success Program (program redesign)** **(\$0.2 million)** **(2.0 positions)**

In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

## **Contract Services** **(\$0.1 million)** **(1.0 position)**

A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

## **Core Elementary Instruction** **(\$9.6 million)** **(233.9 positions)**

A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

## **Core High School Instruction** **(\$7.0 million)** **(129.7 positions)**

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing contingency for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>Core Middle School Instruction</b>	<b>(\$3.5 million)</b> <b>(79.9 positions)</b>
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.	
<b>Deaf/Hard-of-Hearing and Vision</b>	<b>(\$0.7 million)</b> <b>(12.0 positions)</b>
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.	
<b>Elementary Focus (program redesign)</b>	<b>(\$0.5 million)</b> <b>(20.0 positions)</b>
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.	
<b>Elementary Special Education</b>	<b>(\$0.1 million)</b> <b>(2.0 positions)</b>
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.	
<b>Embedded Professional Development</b>	<b>(\$0.2 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.	
<b>English for Speakers of Other Languages</b>	<b>(\$1.3 million)</b> <b>(19.0 positions)</b>
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
<b>Family and School Partnership</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
<b>Guidance and Career Services</b>	<b>(\$1.1 million)</b> <b>(16.0 positions)</b>
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for school counselors.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

**High School Academies** (\$0.4 million)  
(5.0 positions)  
A budget reduction of \$0.4 million includes 5.0 school counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.

**Instructional and Support Professional Development** (\$0.3 million)  
(0.0 positions)  
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.

**Instructional Technology** (\$0.0 million)  
(0.0 positions)  
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.

**Interagency Alternative Schools** (\$0.6 million)  
(11.0 positions)  
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.

**Library Information Systems (Library Media)** (\$1.5 million)  
(13.5 positions)  
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.

**MentorWorks** (\$0.0 million)  
(0.0 positions)  
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.

**Middle and High School Enhancements** (\$0.2 million)  
(1.0 position)  
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.

**Modified School Calendar - Secondary** (\$0.2 million)  
(0.0 positions)  
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>Modified School Calendar - Elementary</b>	<b>(\$2.6 million)</b> <b>(7.0 positions)</b>
The Modified School Calendar - Elementary program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
<b>Monitoring and Compliance</b>	<b>(\$0.2 million)</b> <b>(2.0 positions)</b>
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
<b>Parent Resource Center</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
<b>Planetarium</b>	<b>(\$0.4 million)</b> <b>(4.5 positions)</b>
The Planetarium program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
<b>Positive Behavior Support</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
<b>Preschool Special Education</b>	<b>(\$0.2 million)</b> <b>(2.0 positions)</b>
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	
<b>Preschool Diagnostic Center</b>	<b>(\$0.1 million)</b> <b>(1.0 position)</b>
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
<b>Project Excel</b>	<b>(\$7.3 million)</b> <b>(14.7 positions)</b>
Project Excel, present at 20 sites in the County, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
<b>Psychological and Preventive Services</b>	<b>(\$2.3 million)</b> <b>(21.0 positions)</b>
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	

\*Reflects Cost Avoidances



# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>Safe and Drug-Free Youth</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
<b>Secondary Special Education</b>	<b>(\$1.3 million)</b> <b>(20.0 positions)</b>
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
<b>Social Work and Support Services</b>	<b>(\$1.0 million)</b> <b>(6.0 positions)</b>
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
<b>Special Education Extended School Year</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
<b>Special Education Instructional Staff Development</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$6,933 includes substitute funding and special functions.	
<b>Summer School Transfer</b>	<b>(\$0.9 million)</b> <b>(0.0 positions)</b>
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
<b>Teacher Leadership</b>	<b>(\$0.3 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
<b>Therapy and Adaptive Physical Education Services</b>	<b>(\$1.5 million)</b> <b>(21.9 positions)</b>
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
<b>Title II A Class Size Reduction and Coaches</b>	<b>(\$0.3 million)</b> <b>(29.0 positions)</b>
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## School Board Office

**(\$0.1 million)**

**(0.5 position)**

A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.

## Division Superintendent

**(\$0.9 million)**

**(2.0 positions)**

A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.

## Cluster Offices

**(\$0.2 million)**

**(0.0 positions)**

A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.

## Communications and Community Outreach

**(\$0.2 million)**

**(0.0 positions)**

A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."

## Facilities and Transportation

**(\$11.6 million)**

**(0.0 positions)**

A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.

## Financial Services

**(\$1.5 million)**

**(10.3 positions)**

A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting

\*Reflects Cost Avoidances

## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

### **Human Resources** **(\$1.7 million)** **(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

### **Information Technology** **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

### **Instructional Services** **(\$0.1 million)** **(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

### **Professional Learning and Accountability** **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

### **Special Services** **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

\*Reflects Cost Avoidances

## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>Information Technology— Other Divisionwide Support</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.	
<b>Leases and Maintenance Contracts</b>	<b>(\$2.4 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.	
<b>Technology Plan—Instructional Initiatives and Computer Leases</b>	<b>(\$1.7 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCART funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.	
<b>Employee Compensation*</b>	<b>(\$4.6 million)</b> <b>(0.0 positions)</b>
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
<b>Governmental Accounting Standards Board Statement 45*</b>	<b>(\$10.0 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.	
<b>Inflationary Increases*</b>	<b>(\$6.9 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.	
<b>Market Scale Adjustment (MSA)*</b>	<b>(\$35.7 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.	
<b>Step Increments*</b>	<b>(\$37.3 million)</b> <b>(0.0 positions)</b>
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2011

### **Activities and Athletics** **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

### **Alternative High Schools** **(\$1.1 million)** **(20.5 positions)**

In FY 2010, the Alternative High Schools program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, school counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

### **Contract Length Reductions** **(\$1.6 million)** **(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

### **Custodians** **(\$2.0 million)** **(66.5 positions)**

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the Division's ability to care for facilities and grounds and to keep them safe and clean.

### **Driver Education-Behind the Wheel** **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for driver education is eliminated.

### **Elementary Focus** **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

### **Elementary Staffing Formula** **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

\*Reflects Cost Avoidances

## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>Extended Learning Program</b>	<b>(\$1.9 million)</b> <b>(5.8 positions)</b>
<p>Local funding for the Extended Learning program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.</p>	
<b>Instructional Supply and Textbook Allocation</b>	<b>(\$4.6 million)</b> <b>(0.0 positions)</b>
<p>Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the midyear or third quarter budget review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.</p>	
<b>International Children's Festival</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
<p>Funding is eliminated for the fifth grade field trip to the International Children's Festival.</p>	
<b>National Board Certification</b>	<b>(\$1.2 million)</b> <b>(0.0 positions)</b>
<p>National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.</p>	
<b>Staffing Initiatives</b>	<b>(\$2.2 million)</b> <b>(0.0 positions)</b>
<p>Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.</p>	
<b>Staffing contingency</b>	<b>(\$0.2 million)</b> <b>(3.0 positions)</b>
<p>Reductions of \$0.2 million and 3.0 positions are made to the staffing contingency to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing contingency to 211.1 positions.</p>	
<b>Summer School (excluding Extended School Year)</b>	<b>(\$6.4 million)</b> <b>(0.0 positions)</b>
<p>A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.</p>	
<b>Teacher Leadership</b>	<b>(\$3.0 million)</b> <b>(0.0 positions)</b>
<p>Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.</p>	

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

**(\$0.6 million)**  
**(0.0 positions)**

## Triennial Census

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

**(\$1.2 million)**  
**(0.0 positions)**

## Tuition Reimbursement

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

**(\$0.0 million)**  
**(1.0 position)**

## School Board Office

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

**(\$0.4 million)**  
**(1.0 position)**

## Division Superintendent

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of a 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

**(\$0.1 million)**  
**(3.0 positions)**

## Cluster Offices

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

**(\$0.1 million)**  
**(2.0 positions)**

## Communications and Community Outreach

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

**(\$2.2 million)**  
**(41.0 positions)**

## Facilities and Transportation

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the Safety and

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## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

Security Office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

### Financial Services

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

**(\$0.4 million)**  
**(6.5 positions)**

### Human Resources

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

**(\$0.4 million)**  
**(3.0 positions)**

### Information Technology

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

**(\$1.2 million)**  
**(18.0 positions)**

### Instructional Services

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

**(\$1.0 million)**  
**(13.0 positions)**

### Professional Learning and Accountability

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

**(\$0.5 million)**  
**(5.0 positions)**

\*Reflects Cost Avoidances



## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>Special Services</b>	<b>(\$0.5 million)</b> <b>(5.0 positions)</b>
The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.	
<b>Energy and Refuse Collection Savings</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.	
<b>Equipment Replacement</b>	<b>(\$2.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.	
<b>New Buses Lease/Purchase</b>	<b>(\$1.1 million)</b> <b>(0.0 positions)</b>
No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.	
<b>Step Increments*</b>	<b>(\$39.5 million)</b> <b>(0.0 positions)</b>
A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.	

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# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2012

### **Fee Collection Support** **(\$0.1 million)** **(0.0 positions)**

Funding is provided to high schools to offset the impact of fee collection. This funding is being reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation for the collection of fees will be reduced from \$10,000 to \$4,400.

### **Closing of Clifton Elementary School** **(\$1.2 million)** **(12.5 positions)**

The closing of Clifton Elementary School results in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school is based on the standard cost impact to the operating fund of opening a new school.

### **Individuals with Disabilities Education Act (IDEA) — American Recovery and Reinvestment Act (ARRA) One-Time Initiatives** **(\$3.9 million)** **(17.5 positions)**

At the conclusion of two-year funding provided under the IDEA portion of ARRA, FCPS is using local funding to avert a special education class size increase. One-time initiatives totaling \$3.9 million and 17.5 positions are eliminated in FY 2012. Activities impacted by these expenditure reductions include the Career and Transition program, Developmental Reading Assessment (DRA) Online, Student Learning Plans, and elementary special education teacher-leaders. In addition, the implementation of the SeaStars online eligibility project and one-year special education dual-certification training were completed in FY 2011.

### **Schools Administrative Student Information (SASI) Replacement** **(\$0.6 million)** **(0.0 positions)**

Funding is decreasing by \$0.6 million in year four of the five-year implementation plan to replace the legacy student information system, SASI. The new student information system will allow teachers and principals to measure, document, and track performance criteria over time; provide secure anytime/anywhere access for an expanded set of users, including students and parents; and respond to changing business needs, including local, state, and federal mandates.

### **Full-Day Kindergarten Transportation** **(\$0.4 million)** **(0.0 positions)**

The expansion of full-day kindergarten to all elementary schools results in a student transportation savings of \$0.4 million. The savings is generated by the elimination of half-day kindergarten bus runs.

### **Energy Management Services** **(\$2.2 million)** **(0.0 positions)**

As a result of savings from energy management activities, funding from the utilities budget was reallocated to prepay the majority of lease payments associated with the Energy Performance program in FY 2011. For FY 2012, this results in a net savings of \$2.2 million in eliminated energy management lease payments.

### **Facilities and Transportation Savings** **(\$4.6 million)** **(0.0 positions)**

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

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# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2013

### **Full-Day Kindergarten Staffing Contingency Adjustment** **(\$1.7 million)** **(30.0 positions)**

The decision to implement full-day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing contingency in FY 2012. These positions are no longer needed in the staffing contingency because revised FY 2013 projections include the impact of full-day kindergarten.

### **Student Information System Replacement** **(\$1.1 million)** **(0.0 positions)**

FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

### **Transportation – Bell Schedule Changes** **(\$0.5 million)** **(0.0 positions)**

Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing contingency to address large class sizes.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2014

<b>Compensation Adjustments and Base Savings</b>	<b>(\$46.9 million) (0.0 positions)</b>
Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.	
<b>Staffing Contingency</b>	<b>(\$2.5 million) (32.1 positions)</b>
The staffing contingency will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing contingency is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32.1 positions were added to the staffing contingency to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.	
<b>Utility Savings</b>	<b>(\$3.8 million) (0.0 positions)</b>
FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.	
<b>Student Information System</b>	<b>(\$1.8 million) (0.0 positions)</b>
FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System resulting in savings of \$1.8 million to be realized in FY 2014.	
<b>School-Based Clerical Position Growth Freeze</b>	<b>(\$1.5 million) (32.5 positions)</b>
Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.	
<b>Facilities Modifications</b>	<b>(\$1.1 million) (0.0 positions)</b>
Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.	
<b>Benefits for Parent Liaisons and Multilingual Interpreters</b>	<b>(\$1.0 million) (0.0 positions)</b>
The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs,	

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## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

**(\$0.8 million)**  
**(0.0 positions)**

### Bus Inspections

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

**(\$0.5 million)**  
**(0.0 positions)**

### Extended School Year

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

**(\$0.0 million)**  
**(0.0 positions)**

### Telecommunications Audit Savings

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

### State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the Division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service. Business practices in the school divisions that appear to be more efficient than those found elsewhere are documented and shared in the review and with other school divisions across the State.

Since the purpose of the reviews is school efficiency, there are instances where recommendations suggest school divisions increase spending in order to become more efficient and effective in delivering services. These reviews include many savings opportunities as well. The cost of the review is shared between the State and the participating school system, and FCPS set aside funding at the FY 2011 Final Budget Review to cover the cost of the review. If the Division does not initiate at least half of the recommendations or experience half of the budgetary savings offered in the review, the Division must provide a recovery local share of 25.0 percent of the costs of the school efficiency review into the general fund of the state treasury. Local school divisions are implementing the vast majority of the recommendations. FCPS has already initiated the review process, and the final report is available at [http://www.doe.virginia.gov/school\\_finance/efficiency\\_reviews/fairfax.pdf](http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf).

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2015

### Compensation Base Savings

**(\$26.6 million)**  
**(0.0 positions)**

The \$26.6 million compensation base savings represents the recurring savings due to turnover in FY 2014. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. The FY 2015 budget maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings which results when positions are vacant and are waiting to be filled.

### Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6.0 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

### School Board Office

**(\$0.1 million)**  
**(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Internal Audit is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

The School Board Office will be reducing its salary placeholder by \$0.1 million. The salary placeholder was designated to provide the School Board with the option to increase the School Board staff. Following this reduction, \$0.2 million remains in the salary placeholder for future potential staff.

### Division and Deputy Superintendent

**(\$0.4 million)**  
**(3.0 positions)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the Division. The following positions will be eliminated:

#### Staff Attorney

**(2.0 positions)**

This reduction will eliminate the 2.0 staff attorney positions authorized at the FY 2013 Final Budget Review. This will reduce the ability to allow for more specialization within the office and to reduce outside counsel expenses.

#### Paralegal

**(1.0 position)**

This reduction will eliminate a 1.0 paralegal position authorized at the FY 2013 Final Budget Review to support the additional staff attorneys mentioned above. Hourly support, office supplies, special functions, technical equipment, travel, enrollment fees, and other service contracts will be reduced in the Office of Government Relations impacting coverage of the General Assembly.

### Region Offices (Formerly Clusters)

**(\$0.2 million)**  
**(0.0 positions)**

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

The Superintendent requested that departments identify the greatest percentage of reductions. As a result, the reduction of the school material reserves in each of the region offices by over 30.0 percent will limit the ability of the offices to support the unanticipated needs of the schools.

\*Reflects Cost Avoidances

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**(\$0.2 million)**

**(1.0 position)**

## Communications and Community Outreach

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations. The following position will be eliminated:

### Technician

**(1.0 position)**

A 1.0 technician position will be eliminated, resulting in a direct reduction in communications to schools and parents.

Hourly support reduction will reduce flow of information to school-based personnel. Logistics reductions will eliminate Business and Community Partnership events, the printing of parent handbooks, and the purchase of other materials and supplies to support the offices within DCCO.

**(\$3.9 million)**

**(28.0 positions)**

## Facilities and Transportation Services

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

The following positions will be eliminated:

### Mechanical Engineer

**(1.0 position)**

A 1.0 mechanical engineer position will be eliminated resulting in a slower response time for repair and improvement requests that require a mechanical design.

### Technicians

**(3.0 positions)**

A 1.0 buyer position supporting maintenance service contracts will be eliminated causing slower procurement response time.

A 1.0 mobile application technician position supporting Transportation Services will be eliminated. This will negatively impact efforts to increase automation within its bus fleet.

A 1.0 facilities services environmental technician position, whose core responsibilities are ensuring compliance with environmental laws and regulations and participating in the cleanup and proper disposal of hazardous materials will be eliminated. This reduction will greatly reduce our ability to meet the Municipal Separate Storm Sewer Systems (MS4) storm water requirements monitored by the Virginia Department of Environmental Quality (DEQ) and US Environmental Protection Agency (EPA).

### Tradespersons

**(24.0 positions)**

This reduction will eliminate various tradesperson positions, including: 6.0 painters, 3.0 masons, 3.0 grounds keepers, 2.0 pipefitter apprentices, 2.0 structural maintenance apprentices, 2.0 cabinet makers, a 1.0 power plant tech, a 1.0 structural trades tech, a 1.0 fire sprinkler tech, 1.0 HVAC apprentice, a 1.0 upholsterer, and a 1.0 welder. These reductions will reduce Office of Facilities Management (OFM) ability to sustain its level of service to schools and staff vacant positions by FCPS trained apprentices.

Hourly funding for general field trips and overtime will be reduced. The reduction will cause a reduction in FTS' flexibility to meet the dynamic needs of real-time transportation issues.

Other operating expenditure budgets will be reduced for maintenance supplies, uniforms, facilities modifications, additional equipment, technical training, and other service contracts. These reductions will reduce FTS' ability to ensure necessary maintenance and repair work is done in a timely manner.

\*Reflects Cost Avoidances

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## **Financial Services** **(\$0.9 million)** **(8.0 positions)**

The mission of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. The following positions will be eliminated:

### **Coordinator** **(1.0 position)**

The elimination of a 1.0 coordinator position will negatively impact the timely delivery of key projects such as E-commerce and the development of a financial data-warehouse reporting tool. In addition, the financial support, outreach, and monitoring provided to schools and departments currently managed by this position will need to be realigned to other positions in Financial Services.

### **Functional Applications Specialist** **(1.0 position)**

This reduction will eliminate a 1.0 functional applications specialist from the team that supports online travel and other systemwide applications. As a result of this position elimination, the development and support of technology that improves the efficiency of processes throughout the school system will be reduced.

### **Business Operations Specialist** **(1.0 position)**

The responsibilities of a 1.0 business operations specialist position will be distributed to other positions within the department. With the efficiencies gained from the implementation of FOCUS, the impact to schools and departments will be minimized.

### **Buyer** **(1.0 position)**

Current efficiencies in managing the overall contract administration performed for all customers will be moderately impacted by the elimination of a 1.0 buyer II position that currently supports departments including Special Services, ERFC, and Human Resources. The remaining Procurement staff will have to absorb the additional workload, and service levels will be impacted in the continuity of contracts being awarded and amended in a timely manner.

### **Assistants** **(4.0 positions)**

With the implementation of the new Human Resources Information System (HRIS) leave accrual module and training of staff members, a 1.0 business operations assistant will be eliminated. Other work performed by this position will be distributed to the other members of the team, resulting in longer response times and delayed processing of payroll related adjustments and overtime during peak processing periods.

The elimination of 2.0 buyer assistant positions will reduce support services to schools and decrease the timeliness of updating master data management catalogs, the contract register, and other related applications. The timely input to enter shopping carts in FOCUS for schools on renovations and new school openings will also be impacted. The workload will have to be absorbed by existing staff who are heavily engaged in sourcing and purchasing activities for the schools.

The elimination of a 1.0 accounts payable assistant position will impact the timely payment of obligations. While every effort will be made to mitigate these delays, the elimination of a position may result in potential late fees and disruption of services.

Hourly funding will be reduced across the department: decreasing proactive efforts to improve operations and gain efficiencies; limiting support when key employees are out on extended leave potentially resulting in longer response times combined with increased workloads for other staff members; and achieving efficiencies in accounts payable operations will be limited during peak processing periods such as fiscal year end for financial processing and calendar year end for Internal Revenue Services for 1099-MISC processing.

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Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to hold departmentwide activities, to purchase reference materials to support professional development and ongoing learning, to offer professional development which will impact the effectiveness of implementing financial reporting requirement changes, and to refresh computers timely. In addition, maintenance on the legacy data warehouse will be eliminated based on efficiencies gained from the new FOCUS data warehouse project.

**(\$0.9 million)**  
**(7.5 positions)**

## Human Resources

The mission of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse workforce
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing, honoring, and celebrating the contributions and achievements of exceptional employees

The following positions will be eliminated:

### Employee Orientation Specialist

**(0.5 position)**

The new employee orientation process will be redesigned to improve employee onboarding through the utilization of enhanced technology. In addition, existing resources will absorb responsibilities of the 0.5 position for guiding and supporting new employees through this process.

### HR Specialist

**(1.0 position)**

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR specialist position with minimum impact to students/schools.

### HR Technician

**(1.0 position)**

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR technician position with minimum impact to students/schools.

### Records Management Assistant

**(1.0 position)**

This reduction will eliminate a 1.0 records management assistant position. The responsibilities of the records management assistant position will be absorbed by other positions within the department.

### Client Services Representatives

**(2.0 positions)**

This reduction will eliminate 2.0 client representative positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

### Business Operations Assistants

**(2.0 positions)**

This reduction will eliminate 2.0 business operations assistant positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

The long-term impact of these position reductions in HR will result in loss of: system knowledge, capacity to provide services, momentum in implementing initiatives and business processes, as well as the opportunity to innovate and expand HR services beyond what is currently offered.

Hourly funding will be reduced across the department: support for key functions such as summer hiring and substitute processing will be reduced, applicants and employees will experience response delays as services are decreased; a lag in response time to questions from employees and retirees regarding leaves and benefits may be

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experienced; and delays in timely access to updated evaluation information are anticipated. Hourly clerical funds that support new employee orientations will be reduced with minimal impact to schools and students. HR will gain efficiencies through its streamlined orientation process, which now utilizes Onboarding, an online system that expedites the processing of employee information.

Other operating expenditure budgets will also be reduced across the department eliminating funding for licensure fees and reducing funding for professional services. FCPS currently pays the cost of licensure fees as a competitive benefit to teachers. Going forward, employees will be responsible for paying for initial licensing and licensure renewal fees. FCPS currently uses software to assist in the selection of teachers and administrators. HR is investigating use of different vendor software at a less expensive cost. Funding for print materials used to support new employee orientation will also be reduced. It is anticipated that the transition to the online Onboarding system will reduce the need for printed orientation materials.

### Information Technology

**(\$4.0 million)**  
**(10.0 positions)**

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students. The following positions will be eliminated:

#### Functional Supervisors

**(2.0 positions)**

The elimination of 2.0 functional supervisor positions will impact the delivery of support and services to all FCPS schools. Such support and services include: implementation of technology resources to teachers and students; technology support planning and delivery at the classroom level; and training and development of new IT specialists to perform necessary support and services at the school level.

#### Business Specialist

**(1.0 position)**

A 1.0 business specialist position will be eliminated resulting in the delay of enterprisewide implementations of new and/or upgraded technologies such as FCPS 24-7 Learning or SIS.

#### Technical Specialists

**(3.0 positions)**

A 1.0 network engineer position supporting local area networks and the enterprise wireless network will be eliminated, resulting in longer network outages impacting accessibility to critical business and instructional applications.

A 1.0 software engineer position will be eliminated resulting in the elimination of additional data reporting capabilities in eCART.

A 1.0 technology support specialist position will reduce the services provided to schools and departments.

#### Technicians

**(4.0 positions)**

This reduction will eliminate 2.0 management technician positions resulting in the delay of student transcripts request processing and a decrease in general office support functions to include clerical duties, inventory database management, and various personnel related duties.

A 1.0 field information services technician position will be eliminated in the Security/Door Access team impacting the ability to respond to door access work orders in a timely manner and limiting the ability to continue the security zone break down project.

A 1.0 field services technician position will be eliminated in the AV section; this will result in a 25.0 percent reduction in staff in this area, leaving 48,000 devices to be supported by a team of three. Response times and service will be greatly diminished for all projectors, TVs, electronic whiteboards, and all other AV equipment.

Hourly funding will be reduced across the department. The number and types of multimedia requests supported will be impacted. Support for multimedia services will be eliminated or reduced including funding for face-to-face technology training provided to employees and production of the FCPS News Hour program. Support for document management and decision support within the Information and Records Management and Reporting program will be reduced as well.

\*Reflects Cost Avoidances

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Other operating expenditure budgets will also be reduced across the department eliminating funding for contracted services used for market analysis and determination of vendor eligibility for enterprise level projects, the Parent Support line for FCPS 24-7 Learning, and enhancements or additional capabilities of eCART. Reductions will be made in the following categories: contracted services and support for various projects and programs; technical noncapitalized equipment; computer and printer repairs; facility modifications; professional development, consulting services for programs; and desktop management, network, and telephone support.

**(\$1.2 million)**  
**(13.0 positions)**

### Instructional Services

The vision of the Instructional Services Department (ISD) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services will use current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century. The following positions will be eliminated:

#### Specialists

**(4.5 positions)**

The reduction of an educational specialist, from a 1.0 to a 0.5 position will reduce curricular support.

The elimination of a 1.0 educational specialist, Instructional Technology from the School-Based Technology Specialist (SBTS) Management Team will negatively impact the focus on digital learning and reduce the amount of direct training and support offered to SBTS and teachers. The specific impact on schools and teachers will include increased wait times for software approval, which is already a lengthy process. Teachers and school staff workloads will increase as support for central technology initiatives will be reduced. Additionally, the implementation of the digital learning project will be negatively impacted as fewer people will be supporting this project.

The elimination of a 1.0 educational specialist, Instructional Technology from the Online Campus office will impact the program's ability to fully serve schools, students, and parents in the areas of reviewing curriculum, providing academic advising, supervising registration, overseeing student progress, scheduling facilities and resources, and providing training and professional development. The quality and quantity of service, accommodations and alternatives placements, and number of students served will decrease without this position for both the academic year and the summer school program.

The elimination of 2.0 ESOL educational specialists will result in the reduction of professional development and support for teachers on the differentiation of instruction for English language learners (ELLs). This will impact schools with a reduction of the development of curricular resources to support the instruction of ELLs, and support for coordination of administration of WIDA training and assessment of over 36,000 ELLs.

#### Technician

**(0.5 positions)**

The reduction of an accounting technician from a 1.0 to a 0.5 position will impact the ability of the ISD Finance Office to complete grant reimbursements on time, will delay reconciliation of FOCUS procurement cards and impact the processing of financial transactions.

#### Resource Teacher

**(1.0 position)**

The reduction of an art resource teacher from a 1.0 to a 0.5 position will reduce curriculum and student program support, revisions to the art program of studies, development of eCART resources, secondary art teacher trainings, and the All County K-12 Student Art Festival and Scholastic Art Awards. These responsibilities would fall back to the current K-12 art specialist to support all levels of instruction, 400 teachers, and 120,000 students annually.

The elimination of a 0.5 advanced academics resource teacher will impact the quality of the continuum of services delivered directly to students at 139 elementary schools. The Young Scholars program will receive decreased support for professional development, summer program delivery, and administrative support. The Level IV screening process will be impacted by the loss of this position in terms of communication with administrators, teachers, and parents. The recommendations of the George Mason University study of AAP centers to focus on fidelity of implementation will be hindered.

\*Reflects Cost Avoidances

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### Assistant Positions

**(7.0 positions)**

The elimination of 2.0 Career and Technical Education (CTE) administrative assistant positions will result in an increase in workload for the remaining administrative assistant positions and each of the program managers. The services to 50 schools and 400 teachers will be diminished. This reduction will negatively impact the current support that teachers receive at their school sites. The turnaround time of responses to schools, purchases of equipment, and resolutions of instructional issues will increase.

The elimination of a 1.0 administrative assistant position will eliminate the administrative support for the director of the Office of Strategic Planning; coordination for Spotlight on Learning, and ISD regulations updates; and eliminate staff administrative support for the School Board ACE Advisory Committee.

The elimination of 2.0 school support administrative assistant positions will eliminate support of summer programs including communication with parents about registration, eligibility, fee collection, and summer school graduation. Additionally, these positions support the Elementary Magnet School lottery, Elementary Progress Report Card, Project LIFT, and professional development on designated Mondays.

The elimination of a 1.0 College Success program administrative assistant position will impact the ability of the program to respond to parent, school, and university partner requests in a timely manner, to coordinate college trips and evening programs, and to communicate application deadlines and event dates. The position supports the timesheets of all AVID tutors, as well as the processing and support of all Pathway counselors resulting in increased clerical responsibilities for professional staff.

Elimination of a 1.0 Early Childhood program assistant will reduce the administrative support to the kindergarten specialists and supplemental support to FECEP/HS staff. This includes professional development material preparation, room reservations, data entry of student information into the DECA database, and data entry of staff information into the FileMaker Pro database.

The elimination of hourly funding for the professional library will result in the closure of the library. The existing collection will be available for self-service only.

Other operating expenditures, such as subscriptions to periodicals and databases, computer equipment purchases, reference materials and library supplies, will be eliminated with the professional library closure, and existing professional periodicals and databases will not be renewed.

**(\$0.6 million)**

### Professional Learning and Accountability (PLA)

**(2.0 positions)**

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability was dissolved, and their functions were reassigned to other departments. Savings from the divisionwide reorganization were included as part of the FY 2014 Final Budget Review. Prior to the systemwide reorganization, PLA identified reductions to balance the FY 2015 budget. The following positions will be eliminated:

#### Specialist

**(1.0 position)**

A 1.0 specialist position will be eliminated resulting in the decrease of services to teachers and principals in making research-based, data driven decisions about student achievement. This reduction will increase the workload of the other staff. School-based personnel will also lose the support provided by this specialist.

#### Assistant

**(1.0 position)**

A 1.0 assistant position will be eliminated, resulting in a decrease to customer service provided to students, parents, teachers, administrators, the School Board, and the community.

Hourly funding used in support of the Teacher Researcher Conference will be eliminated, and the responsibilities will be shifted to other staff members.

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Other operating expenditure budgets will also be reduced, eliminating: printing expenses; special function expenses (leadership conference, principal meetings); consulting services used to ensure FCPS employees learn from national leaders and researchers; fees paid for Southern Association of Colleges and Schools accreditation; and costs associated with the Virginia Alternate Assessment Program (VAAP) Collection of Evidence.

**(\$1.0 million)**

**(9.5 positions)**

### Special Services

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. DSS provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, DSS ensures that all program areas in schools are fully supported and able to comply with fiscal, legal and personnel requirements. The following positions will be eliminated:

#### Functional Applications Specialist

**(1.0 position)**

A 1.0 functional applications specialist position will be eliminated. The ability to provide support to SEA-STARs users, including report writing and data requests will be limited. This team supports SEA-STARs functional applications.

#### Student Data Specialist

**(1.0 position)**

A 1.0 student data specialist position will be eliminated. This position supports data integration and collection. The IT department will need to provide more assistance to DSS regarding data integration requests and to support other data collection such as Global Awareness Technology Project, Positive Behavior Approach (PBA), Positive Behavior Intervention and Support (PBIS), and other data collection associated with Student Achievement Goals (SAGs).

#### Multilingual Translator

**(0.5 position)**

A 0.5 multilingual translator position will be eliminated, impacting Spanish language minority parents and limiting support to students.

#### Accounting Technician

**(1.0 position)**

A 1.0 accounting technician position will be eliminated, limiting the ability to complete critical financial tasks and provide finance-related support to instructional program staff.

#### Administrative Assistants

**(2.5 positions)**

This reduction will eliminate 2.5 administrative assistant positions. Clerical and technical support duties for all operations and strategic planning, Career and Transition Services, and Procedural Support Services will be re-designed and covered by the remaining administrative teams. The ability to provide adequate clerical and technical supports and serve the mission of those programs will be impacted.

#### Program Assistant

**(1.0 position)**

A 1.0 program assistant position will be eliminated, and the remaining administrative assistant and hourly program assistants will have to support occupational and physical therapists with equipment inventory and dissemination in addition to their regular duties.

#### Student Information Assistant

**(0.5 position)**

A 0.5 student information assistant position will be eliminated. In order to continue supporting school registrations, critical student information tasks will be transferred to the remaining senior data management staff.

#### Mentor/Coaches

**(2.0 positions)**

This reduction will eliminate 2.0 mentor/coach positions. The remaining 6.0 mentor/coach team members will likely be unable to support teachers beyond their first year.

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Hourly funding will be reduced and the following negative impacts will occur: lack of timeliness in providing student records and testing materials in the Multiagency Services; additional duties for Restorative Behavior Intervention/Alcohol and Other Drugs (RBI/AOD) teachers and remaining full time employees; loss of flexibility in implementing Student Safety and Wellness (SSaW) projects; lack of coverage for administrators in training in Due Process and Eligibility; and limited expediency in new application testing in the data management of operations and strategic planning.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to: meet office needs for special education programs; update prevention materials to share with schools; purchase reference materials to support professional development and ongoing learning; provide professional resources available for special education teachers; and offer professional development. In addition, delaying computer or infrastructure replacement will impact DSS' ability to serve special education students.

### Divisionwide Support

Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and enterprise systems like Blackboard. Divisionwide support reductions total \$5.6 million, or 2.0 percent, of the divisionwide support budget. Budget reductions include the costs associated with utilities, the School Construction Fund transfer and short term disability insurance.

#### Utilities

The electricity budget will decrease \$1.6 million, or 4.7 percent, as compared to the FY 2014 Approved Budget. The decrease is due to the effects of energy cost-saving measures, such as retrofitting equipment for increased energy efficiency and employing energy conservation methods. All school buildings have been entered into the US Environmental Protection Agency building energy benchmarking system, and 47 schools have been Energy Star certified since 2009.

**(\$1.6 million)**  
**(0.0 positions)**

#### Construction Fund Equipment Transfer

Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. The equipment transfer amount varies each year based on the requirements of the Capital Improvement Plan, and \$0.4 million reflects FY 2015 construction project requirements for Bucknell and Keene Mill elementary schools.

**(\$1.6 million)**  
**(0.0 positions)**

#### Short-Term Disability

Under FCPS' current Integrated Disability Management Program (IDM), FCPS provides employees with 100.0 percent salary replacement while on short-term disability (STD). An employee is placed on STD if he or she is disabled for more than 20 continuous workdays as the result of: diagnosis of an employee's serious health condition, illness, or injury. After the 20-day period, the employee is automatically transferred to STD if the absence continues to be medically necessary. A \$0.3 million cost reduction is reflected in the FY 2015 Approved Budget as a placeholder while specific options for reducing the STD program, including a comparison of benefits provided by surrounding school districts, are evaluated.

**(\$0.3 million)**  
**(0.0 positions)**

#### Energy Conservation Savings

Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with Division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement

**(\$1.8 million)**  
**(0.0 positions)**

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the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.

**(\$0.3 million)**  
**(0.0 positions)**

### Debt Service Gatehouse

On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.

**(\$16.0 million)**  
**(171.0 positions)**

### School Support

School support reductions total \$16.0 million, or 3.0 percent, of the school support budget and include the elimination of 171.0 positions. The school support budget includes the costs associated with assistant principals, school clerical support, custodial support, tuition reimbursement, professional development, and replacement equipment.

**(\$0.2 million)**  
**(0.0 positions)**

### Out of School Support

Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.

**(\$0.6 million)**  
**(6.0 positions)**

### Assistant Principals

Reductions impacting assistant principal positions include class size increase, needs-based staffing, and the instructional assistant formula change. These reductions total an additional \$0.6 million and 6.0 positions.

Reduction	Amount	Positions
Class Size Increase	\$ (0.1)	(1.0)
Needs-Based Staffing	(0.3)	(3.0)
Instructional Assistant Formula Change	(0.2)	(2.0)
<b>Total Assistant Principal Reductions</b>	<b>\$ (0.6)</b>	<b>(6.0)</b>

**(\$0.8 million)**  
**(10.0 positions)**

### Administrative Interns

The administrative intern program will not be funded, resulting in a reduction of \$0.8 million and 10.0 school-based positions. The intern program is FCPS' most successful succession tool for school-based administrators, with 75 percent of all interns placed in administrative positions. During the last five years, FCPS has needed 415 assistant principals and administrative interns are well-prepared to serve in schools after they complete their yearlong internship working under FCPS' best principals.

**(\$1.4 million)**  
**(14.0 positions)**

### School-Based Technology Specialists

School-based technology specialists (SBTS) positions will be reduced to the Standards of Quality (SOQ) mandated level. By reducing the allocation of positions to 1.0 per every 1,000 students divisionwide, FCPS will save \$1.4 million and eliminate 14.0 positions. FCPS will allocate all schools with enrollment greater than 555 students a 1.0 SBTS position and schools with less than 555 students will be allocated a 0.5 SBTS position.

**(\$0.0 million)**  
**(0.0 positions)**

### Assessment Coach Contract Length Reduction

Assessment coaches are currently on 208-day contracts. Beginning in FY 2015, newly hired assessment coaches will be placed on 194-day contracts. Since current assessment coaches will remain on a 208-day contract, savings will be generated through attrition in future years.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## Assistant Principal Contract Length Reduction

**(\$0.0 million)  
(0.0 positions)**

When high school assistant principals (AP) are promoted from an AP I to an AP II, their contract length was previously extended from 219-days to 260-days. Current AP IIs on 260-day contracts will remain on those contracts; however, beginning in FY 2015, newly promoted high school AP IIs will remain on 219-day contracts. Savings will be generated through attrition in future years.

## Clerical Support

**(\$3.7 million)  
(81.0 positions)**

Based on a recommendation contained in the State School Efficiency Review, the number of clerical positions at elementary schools will be reduced. The staffing formula was changed from one clerical position for every 10.0 positions to one clerical position for every 10.75 positions. This change results in a reduction of \$2.6 million and 56.5 positions. Other reductions impacting clerical positions include class size increase and needs-based staffing. These reductions total an additional \$1.1 million and 24.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.6)	(56.5)
Class Size Increase	(0.5)	(11.5)
Needs-Based Staffing	(0.6)	(13.0)
<b>Total Clerical Reductions</b>	<b>\$ (3.7)</b>	<b>(81.0)</b>

## Custodial Support

**(\$2.9 million)  
(60.0 positions)**

Based on a recommendation in the State School Efficiency Review, the number of custodial positions allocated to schools will be reduced. The square footage component of the formula will be decreased from 0.029 to 0.027 resulting in a reduction of \$2.4 million and 50.5 positions. The State Efficiency Review also recommended that custodial oversight be provided by Facilities Management. Other reductions impacting custodial positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 9.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.4)	(50.5)
Class Size Increase	(0.2)	(5.0)
Needs-Based Staffing	(0.2)	(4.5)
<b>Total Custodial Reductions</b>	<b>\$ (2.9)</b>	<b>(60.0)</b>

## Professional Development Systemwide

**(\$2.4 million)  
(0.0 positions)**

Funding for systemwide professional development activities will be reduced by \$2.4 million. These funds are used to provide professional development training and support for teachers, substitutes for teachers participating in professional development activities, funding to support content development, resources to support professional learning communities, hourly funding to support the Teacher Researcher Conference, and reference materials to support ongoing learning.

## Tuition Reimbursement

**(\$1.2 million)  
(0.0 positions)**

All contracted employees were eligible to be reimbursed for one course (university or continuing education) during FY 2014. Each year over 2,400 employees benefit from this program. The suspension of the tuition reimbursement employee benefit in FY 2015 results in a budget reduction of \$1.2 million. These funds supported provisionally licensed instructional employees teaching in a critical field; instructional and support employees enrolled in coursework to meet the qualifications in a designated critical need area; instructional employees completing course work to fulfill the renewal of Virginia teaching license; instructional and support employees completing coursework through a regionally accredited college or university-approved program culminating in a degree; support employees in apprenticeship program courses for a technical trades position designated as a critical need area.

\*Reflects Cost Avoidances



# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## **Replacement Equipment Funding** **(\$2.0 million)** **(0.0 positions)**

This funding is used to replace obsolete, unsuitable, and unserviceable equipment items in a timely and appropriate manner. The replacement items include laptops for classroom or instructional labs, media equipment, instructional equipment related to music, physical education, art, science, and career and technical education, special services equipment for augmentative and alternative communication devices, and facility equipment such as school water coolers, custodial equipment, lawn mowers, snow blowers, and vacuum cleaners. Funds are centrally budgeted each year and distributed after replacement priorities have been determined. The reduction of \$2.0 million reflects a 31.7 percent reduction. The remaining replacement equipment funding totals \$4.3 million, of which \$1.0 million is set aside for annual computer lease payments.

## **Student Achievement Goal Projects** **(\$0.9 million)** **(0.0 positions)**

Target funding for student achievement goal projects will be reduced by approximately 50 percent, or \$0.9 million. The Project Management Oversight Committee (PMOC) oversees various projects related to FCPS' Student Achievement Goals. Project examples include: Best Practices in Teaching and Learning, Electronic Assessment & Instructional Resources (eCART), Graduate All Students, Closing the Achievement Gap, and Responsive Instruction: A Response to Intervention Approach. PMOC will determine which projects will be affected by the reduction in funding.

## **Classroom**

Classroom reductions total \$36.2 million, or 2.0 percent, of the classroom budget and include the elimination of 470.7 positions. The classroom budget includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies.

## **Class Size for Elementary Schools - Teacher Positions** **(\$7.0 million)** **(91.3 positions)**

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

## **Class Size for Middle Schools - Teacher Positions** **(\$2.3 million)** **(30.7 positions)**

Middle school class size will increase by 0.5 students per teacher, from 26.9 to 27.4, resulting in a reduction of \$2.3 million and 30.7 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education class size. Increasing middle school class size also impacts custodial staffing.

## **Class Size for High Schools - Teacher Positions** **(\$5.9 million)** **(77.6 positions)**

High school class size will increase by 1.0 student per teacher, from 29.5 to 30.5, resulting in a reduction of \$5.9 million and 77.6 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes but does not impact special education or high school academy classes. Increasing high school class size also impacts custodial staffing.

## **Needs-Based Staffing - Teacher Positions** **(\$12.6 million)** **(164.8 positions)**

The needs-based staffing formula will be adjusted. Part of the change is to establish that at least 20 percent of a school's enrollment is eligible for free and reduced-price meals in order to receive needs-based staffing. This change optimizes the allocation of resources by setting a minimum threshold and limiting the total resources provided. This formula change results in a reduction of \$12.6 million and 164.8 teacher positions. This reduction also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## Summer School

**(\$3.8 million)**  
**(0.0 positions)**

Funding transferred to the Grant and Self-Supporting Programs Fund for elementary and middle school summer intervention programs will be reduced by \$3.8 million, or 50.0 percent. These funds are used to provide staffing and transportation for intervention programs at elementary and middle schools. These supplementary services were provided during the summer to students performing below grade level in reading and/or mathematics. Reducing the budget will require FCPS to more selectively target resources to students needing opportunities for academic intervention and remediation. The reduction may also have a negative impact on the Division's graduation rate and SOL test performance rate and may hamper FCPS' ability to close the achievement gap. The mandated special education Extended School Year program will not be impacted.

## Instructional Assistants

**(\$2.4 million)**  
**(69.0 positions)**

A staffing formula change for elementary general education instructional assistants will provide a minimum of a 1.0 instructional assistant in each elementary school. Schools with enrollment greater than 650 students will receive 2.0 positions, and schools with enrollment greater than 850 will receive 3.0 positions. This formula change results in a reduction of \$1.9 million and 54.0 instructional assistant positions. Other reductions impacting instructional assistant positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 15.0 positions.

Reduction	Amount	Positions
Staffing Formula Change	\$ (2.1)	(56.0)
Less Assistant Principals (shown in support)	0.2	2.0
Class Size Increase	(0.3)	(8.0)
Needs-Based Staffing	(0.2)	(7.0)
<b>Total Instructional Assistant Reductions</b>	<b>\$ (2.4)</b>	<b>(69.0)</b>

## Special Education – Career and Transition Staffing

**(\$1.9 million)**  
**(37.3 positions)**

A total budget reduction of \$1.9 million eliminates the additional Work Awareness and Transition teacher (WAT) and Public Health Training Assistant (PHTA) positions allocated to middle schools, as well as the additional PHTA positions allocated to high schools. Specifically, this reduction eliminates 10.3 WAT teachers and 27.0 PHTA positions. Middle schools will provide students with WAT services through ratio-based special education staffing provided at each school. In addition, all special education Career and Transition Services will be reduced.

## Adult English for Speakers of Other Languages

**(\$0.2 million)**  
**(0.0 positions)**

The transfer to the Adult and Community Education Fund for adult ESOL will be reduced by \$0.2 million to better align with the local maintenance of effort requirements. In FY 2015, the required match will be met using available funds to support the adult English for Speakers of Other Languages (ESOL) program and to meet the local maintenance of effort mandated in order to receive federal grant funding for the adult ESOL program. This reduction results in a savings of \$0.2 million in the School Operating fund, without reducing adult ESOL services.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2016

### **Compensation Base Savings** **(\$27.0 million)** **(0.0 positions)**

The \$27.0 million base savings represents the recurring savings due to turnover in FY 2015. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. FY 2016 maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings, which results when positions are vacant and are waiting to be filled.

### **Health Insurance** **(\$9.2 million)** **(0.0 positions)**

Health insurance costs are projected to decrease by \$9.2 million as compared to the FY 2015 Approved Budget. At the time that the FY 2015 Approved Budget was developed, it was assumed that health premiums would increase in calendar year 2015. Actual rates have since been set and there are no increases planned for calendar year 2015. As a result, and combined with plan shifts, health costs for FY 2016 are projected to be lower.

### **Virginia Retirement System Rate Adjustment** **(\$6.0 million)** **(0.0 positions)**

In April 2015, the State adopted a budget amendment that reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent for FY 2016. As a result of this rate decrease, FCPS' FY 2016 VRS contribution costs are projected to decrease by \$6.0 million as compared to the FY 2015 Approved Budget amount.

### **Other Post-Employment Benefits** **(\$5.0 million)** **(0.0 positions)**

FCPS' employer contribution to the School Other Post-Employment Benefits (OPEB) Trust Fund was reduced from \$10.0 million in FY 2015 to \$5.0 million in FY 2016. Prior year actuals, along with updated actuarial projections, indicate that FCPS would be able to meet the projected FY 2016 annual required contribution (ARC) with a reduced employer contribution of \$5.0 million.

### **Retiree Health Care Credit and State Group Life** **(\$2.8 million)** **(0.0 positions)**

When the State budget was adopted in late June 2014, the General Assembly reduced the employer rates for the Retiree Health Care Credit (RHCC) and group life insurance. The RHCC rate decreased from 1.18 percent to 1.06 percent and the group life rate decreased from 1.32 percent to 1.19 percent. This reduced FCPS' share of the costs for both RHCC and group life by \$2.8 million for FY 2016.

### **Contract Length Reductions – Full-Day Mondays** **(\$1.3 million)** **(0.0 positions)**

As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million is realized for FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays, and three fewer school days for students. Since Master Calendar changes were approved after employee contracts for FY 2015 were completed, the contract length reductions were deferred until FY 2016. The School Operating Fund employee groups impacted are bus drivers, floaters, supervisors, and attendants; occupational therapy assistants, educational interpreters; public health attendants; and safety and security assistants. In the Food and Nutrition Services Fund, food service workers and managers are also impacted.

### **Contract Length Reductions – Career and Transition Teachers at Davis and Pulley** **(\$0.0 million)** **(0.0 positions)**

In a continued effort to align contract lengths with position responsibilities, the Career and Transition teachers at the Davis and Pulley Centers that are currently on a 198-day contract are moved to a 194-day contract in FY 2016. This impacts 18.0 budgeted positions and generates a savings of \$34,245. This is in alignment with the career and transition reductions implemented in FY 2015.

\*Reflects Cost Avoidances

## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

### **Divisionwide Reorganization**

**(\$0.7 million)**

**(7.2 positions)**

Effective July 1, 2014, FCPS implemented a new organizational structure to better align systems, improve decision making, and facilitate stronger and more differentiated support of schools. As a result, recurring savings of \$0.6 million is achieved due to the elimination of 5.0 positions including: a 1.0 assistant superintendent, 3.0 directors, and a 1.0 coordinator.

An internal review of the Adult High School program completed by the Department of Special Services resulted in the conversion of teacher positions from alternative programs to fund intervention and prevention services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, resulting in a net reduction of 2.2 positions.

In addition, the Department of Communications and Community Outreach is reorganized into the Office of Communications and Community Relations. A 1.0 assistant superintendent position is reclassified to a 1.0 executive director position. The Office of Family and School Partnerships is realigned to the Department of Instructional Services, and the Parent Resource Center is realigned to the Department of Special Services. The changes made as a result of the internal review and the reorganization result in additional savings of \$0.1 million.

### **Legal Fees/Materials Reserve/Workers Compensation Insurance**

**(\$4.0 million)**

**(0.0 positions)**

The budget for legal fees is reduced by \$1.0 million due to an analysis of the current use of outside legal counsel.

The school materials reserve provides funding to schools to meet unanticipated needs, and per-pupil funding is allocated to schools when there is a net increase in enrollment over the previous approved budget cycle. Based on a review of centrally-managed accounts, the school materials reserve and per-pupil funding is reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation is reduced by \$1.0 million. Prior year actual expenditures have been trending lower than budget and the fund reserve is sufficient to cover projected accrued liabilities.

### **Fuel**

**(\$2.8 million)**

**(0.0 positions)**

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

### **Utilities**

**(\$2.5 million)**

**(0.0 positions)**

Effective February 1, 2014, FCPS and an energy conservation company entered into a mutually agreed contract for the company to provide energy management, conservation, and educational services divisionwide. This five-year contract will enable FCPS to reduce energy consumption through close monitoring of utility usage, changes to energy use practices, and the education of students and staff regarding energy conservation.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2017

### **Compensation Base Savings** **(\$19.1 million)** **(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2016. Position turnover results from savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings due to lapse which is salary savings that results when positions are vacant and are waiting to be filled. The FY 2017 Proposed Budget maintains the budgeted lapse rate of 2.1 percent.

### **One-time Staffing and Transportation Radio Reserve** **(\$8.2 million)** **(0.0 positions)**

During the FY 2015 Midyear Budget Review, \$0.8 million in one-time funding was set aside to help address large class sizes in elementary schools in FY 2016. This one-time expenditure results in a budget reduction of \$0.8 million for FY 2017. Additional one-time funding of \$7.4 million was set aside during the FY 2015 Midyear Budget Review and included in the FY 2016 Approved Budget for FCPS' share of the County's conversion of the public service radio system from an analog system to a digital system. This amount can now be eliminated from the budget.

### **Substitute Rates** **(\$2.3 million)** **(0.0 positions)**

The substitute rates in the FY 2017 Approved Budget will be adjusted to include one short-term and one long-term substitute teacher rates and no longer differentiate pay rates for retired teachers from other substitute teachers. The substitute rates have been adjusted to reflect the market average among seven Virginia local school districts and result in a savings of \$2.3 million.

### **Fuel** **(\$2.0 million)** **(0.0 positions)**

Savings of \$2.0 million is being recognized in FY 2017 based on actual vehicle fuel rates experienced in FY 2016. Vehicle fuel rates for FY 2017 have been adjusted to align with the county fuel rate of \$2.00 per gallon for both gas and diesel fuel. To also align with the County and to address fluctuations in rates, it is recommended that FCPS create a fuel reserve with one-time funding at year end.

### **Central Department Operating Account Reductions** **(\$0.5 million)** **(0.0 positions)**

The Superintendent will identify reductions totaling \$0.5 million in central operating accounts: for example, supplies, professional services and/or other operating accounts.

### **Transfers to School Construction Fund and Consolidated County and School Debt Service Fund** **(\$0.4 million)** **(0.0 positions)**

Due to the timing of when Capital Improvement Program projects are completed, there is a decrease of \$0.4 million in the transfer from the School Operating Fund to the School Construction Fund. In addition, there is a decrease of \$1,850 in the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

### **Community Use Fees** **\$0.2 million** **0.0 positions**

Revenue from community use fees will increase by an additional \$0.2 million for a total increase of \$0.4 million as compared to FY 2016 Approved Budget. The proposed budget had an increase of \$0.2 million based on actual trends, and this reflects an additional increase in revenue of \$0.2 million for an increase in fees for custodial personnel services. This will increase the rate from \$32 to \$34 per hour to offset the increases in compensation costs.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2018

### **Compensation Base Savings** **(\$27.5 million)** **(0.0 positions)**

The \$27.5 million base savings represents the recurring savings due to position turnover in FY 2017. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings when positions are vacant and are waiting to be filled. The FY 2018 Approved Budget maintains the budgeted lapse rate of 2.1 percent.

### **Staffing Ratio Increase of 0.5 Students per Teacher** **(\$14.7 million)** **(166.7 positions)**

Savings of \$14.7 million, including 166.7 positions, results from increasing the staffing ratio formula at all school levels by 0.5 students per teacher.

### **Central Office Support to Schools** **(\$2.8 million)** **(16.5 positions)**

As part of the budget reductions implemented to balance the FY 2018 budget, department budgets were reduced by \$2.8 million and 16.5 positions. Additionally, 3.0 positions were eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. As a result of these position reductions, available grant funding of \$0.3 million was redirected from the Grants and Self-Supporting Fund to the School Operating Fund.

### **School Board Office** **(\$0.1 million)** **(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Audit General is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

This reduction will reduce hourly support for student representative compensation; professional development for each school board member; and other logistical accounts.

### **Division and Deputy Superintendent** **(\$0.1 million)** **(1.0 position)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the school Division.

The following position will be eliminated:

### **Hearing Officer** **(1.0 position)**

This reduction will eliminate a 1.0 hearing officer position. This will impact the implementation of divisionwide student discipline procedures including the communication of approved decisions and timelines in writing, working with staff and families in a collaborative manner, and ensuring the completeness of required documentation.

Other operating expenditure budgets will be reduced for membership dues with professional organizations that have assisted FCPS with efficiency and operational audits and legal service fees impacting future legal costs and payments for outside counsel.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## Region Offices

**(\$0.0 million)  
(0.0 positions)**

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

A reduction of \$33,931 to the school material reserves, allocated across the region offices will decrease the ability to provide support when positions are vacant and address special circumstances when additional administrative substitute coverage is needed, including support for principal selection panels.

## Office of the Chief of Staff

**(\$0.0 million)  
(0.5 position)**

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Office of Communication and Community Relations. A budget reduction of \$41,675 will reduce hourly support, materials and supplies and includes a reduction of a 0.5 administrative assistant position.

The following position will be eliminated:

## Administrative Assistant

**(0.5 position)**

A 0.5 administrative assistant position will be eliminated. The inability to provide adequate administrative support will reduce the level of service for all aspects of the Thomas Jefferson High School for Science and Technology Admissions and outreach process.

Hourly support and materials and supplies reductions will impact administrative support, overtime, and supplies for day-to-day operations. Funding for cellular devices for the Office of Government Relations will be reduced, increasing response times especially during legislative sessions.

Additionally, \$0.3 million including 3.0 positions will be eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. The elimination of 2.0 producer/director positions and a 1.0 multimedia technician position will reduce Channel 21 support for activities, resulting in an 80 percent reduction in fulfillment of news and information video requests, and live event support and production (including Cappies, Retirement, Honors and Leadership Conference). A number of long-running series produced for Channel 21 will be cancelled. School Board meetings and work session filming will not be impacted. Cable Communications grant funding will instead be used to support current website content services.

## Chief Academic Officer

**(\$0.2 million)  
(0.0 positions)**

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 189,000 students across 198 schools and centers. The chief academic officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across instructional services, special services and professional learning and family engagement. This office also works to implement and report student testing divisionwide.

Hourly support for Virginia Grade Level Alternative (VGLA) Reading assessment test scoring will be reduced due to anticipated changes in Virginia Department of Education (VDOE) requirements. Additionally, substitute days available for Great Beginnings coaches will be reduced, resulting in less support for new teachers during the school year, and training for coaches over the summer will be reduced by one day.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## Instructional Services

**(\$0.4 million)  
(3.0 positions)**

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the Division. The ISD uses current research-based best practices to guide instruction that is personalized so that all students can reach their full potential and be successful, productive citizens after graduation.

The following positions will be eliminated:

## Technicians

**(2.0 positions)**

The elimination of a 1.0 management technician position will reduce data collection and analysis for early childhood programs. Data is used for School Board reports and teacher/classroom instructional needs. This position also maintains collaborative relationships with the Office of Program Evaluation and supports staff with overall programmatic needs.

The elimination of a 1.0 instructional technology management technician position will reduce school staff support with access and training regarding curriculum and assessment resources in Electronic Curriculum Assessment Resource Tool (eCART). This position provides and completes tasks related to the implementation of new Virginia Department of Education (VDOE) standards in mathematics, Language Arts, and science to ensure accuracy and timely publishing of Program of Studies (POS), resources, and assessments.

## Teacher

**(1.0 position)**

The elimination of a 1.0 ESOL instructional support teacher will reduce instructional support to teachers at the eight ESOL Transitional High School (TEHS) sites. This position serves as a mentor and coach and provides professional development and training in implementing the English, Math, and Social Studies curriculum.

Hourly funding will be reduced across the department including: funding for substitutes while teachers attend professional development, including content related and department chair sessions in Career and Technical Education (CTE), Career and Transition Services (CTS), and School Counseling; reduced funding for summer job coaching services to students; reduced hours of staffing for Willow Oaks reception center and eliminates hourly funds for building operations coordination at Instructional Services Department locations; reduced College Partnership program hourly funds impacting support for college visitations; reduced Advanced via Individual Determination (AVID) hourly instructional assistant funds by 3.5 percent; reduced substitute funds to provide professional learning opportunities and articulation meetings for preschool and kindergarten staff; reduced funds to pay for long term substitute coverage for School- Based Technology Specialists; and reduced hourly teacher funds to support administration of the English language proficiency screener assessment at Student Registration sites.

Other operating expenditure reductions include: reduced teacher trainings in the areas of Science, Technology, Engineering, Arts Integration, and Mathematics (STEAM) and Advanced Academic Program Strategies, which will slow progress on reaching *Portrait of a Graduate* outcomes for students; reduced support for CTE and Student Learning Plan activities; reduced instructional resources and materials for schools to support English Language Learners; and reduced funding for curriculum development in math, language arts, social studies and science, which will impact the timeline for aligning FCPS curriculum to VDOE standards.

## Special Services

**(\$0.3 million)  
(2.0 positions)**

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements. The following positions will be eliminated:

\*Reflects Cost Avoidances



# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## Teacher

(1.0 position)

This reduction will eliminate a 1.0 mentor coach position. This will impact special education teachers who require weekly consultation and support to effectively perform their job functions.

## Administrative Assistant

(1.0 position)

This reduction will eliminate two 0.5 administrative assistant positions. This will impact the ability to provide adequate administrative and technical support and serve the mission of the programs for the Office of Special Education Procedural Support and the Office of Intervention and Prevention Services.

Funding will be reduced for the Restorative Justice Mentors/Facilitators from Northern Virginia Mediation Services and for extra duty supplements for Out of School Support Related to Discipline. These services will continue to be available to schools; however, schools will be required to assist in covering the costs of the service.

Other operating expenditure budgets will also be reduced across the department, eliminating the ability to meet office needs for special education programs; provide short-term substitutes to schools experiencing students in crisis; and providing print materials for parents, including the state special education parent handbook and the special education parent survey.

## Chief Operating Officer

(\$0.0 million)

(0.0 positions)

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

A budget reduction of \$3,689 will limit funding for hourly support and materials and supplies impacting administrative support and supplies for day-to-day operations.

## Facilities and Transportation Services

(\$0.8 million)

(4.0 positions)

The mission of the Department of Facilities and Transportation Services is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations, and effective security operations.

The following positions will be eliminated:

## Custodians

(2.0 positions)

This reduction will eliminate 2.0 custodial positions resulting in decreased service levels at the Gatehouse Administrative Center.

## Tradespersons

(2.0 positions)

This reduction will eliminate a 1.0 groundskeeper and a 1.0 HVAC apprentice position. These reductions will limit the Office of Facilities Management's ability to sustain the current level of service to schools.

Operating expenditure budgets will be reduced for maintenance services contracts resulting in a decreased level of tree trimming, snow removal, and kitchen hood cleaning services. Other operating budget reductions include technology maintenance, licensing, and software/hardware enhancements; temporary classroom relocation; overtime and over base salaries; and general office supplies. In addition, funding will be eliminated for the printing of Capital Improvement Plan documents and reports, maps, charts and graphs; nonessential Safety and Security supplies and services; upgrades to Safety and Security information technology services; and routine Safety and Security improvements at nonacademic centers.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## Financial Services

**(\$0.2 million)**

**(1.0 position)**

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.

The following position will be eliminated:

## Technician

**(1.0 position)**

The elimination of a 1.0 finance technician will delay the review and processing of internal fund billings, field trip vouchers and system support for reports, user administration and interfaces. In order to mitigate delays, critical system analyst resources will have to be redirected towards this function.

Hourly funding will be reduced impacting support for producing budget documents for budget work sessions, School Board and community meetings; and reduced hourly support for timely vendor payments during peak periods.

Other operating expenditure budget reductions include: eliminating next business day services for establishing new vendors, resulting in decreased support to schools with the centralized vendor file for local school activity funds, and increased 1099 requirements; extending the replacement cycle of computers for training rooms, potentially delaying or reducing the number of training classes; reducing essential resources provided to deliver quality training classes; eliminating wireless devices for key staff, resulting in decreased productivity and increased response times; and delaying the services provided to schools and departments, including requests for delivery and pick-up of tables and chairs, surplus items, material and supplies, and other items which will require prioritizing requests due to reduced resources available.

## Human Resources

**(\$0.2 million)**

**(2.0 positions)**

The mission of the Department of Human Resources is to build, retain, and serve a world-class workforce committed to educational excellence. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services.

The following positions will be eliminated:

## Specialist

**(1.0 position)**

This reduction will eliminate a 1.0 employee relations specialist position which supports individual employees, the regions, and the office. Each region is supported by two specialist positions, one that addresses matters of performance and conduct for instructional employees and one for support employees. Additionally, this reduction will increase the case load for addressing discriminatory and non-discriminatory harassment allegations. As a result of the position elimination, the amount of time to address case load resources provided to the regions (at the regional, pyramid and school levels) will be limited, and the resources available for employees to work with associations to resolve complicated employment matters will be reduced.

## Coordinator

**(1.0 position)**

The 1.0 benefits coordinator position oversees the administration of the health and welfare program and supports employees who have questions and/or needs related to health benefit provisions. This position has been realigned from the School Operating Fund to the School Health and Flexible Benefits Fund to more accurately reflect the position functions.

Other operating expenditure reductions include eliminating the annual service awards for approximately 3,500 employees reaching a service anniversary each year.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## Information Technology

**(\$0.6 million)  
(3.0 positions)**

The mission of the Department of Information Technology is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students.

The following positions will be eliminated:

### Technician

**(1.0 position)**

The reduction of a 1.0 operations technician will eliminate printing and media duplication services. Rather than having schools submit print and media duplication (CD/DVD) requests to the Network Operations Center (NOC) to be produced, schools will produce these items at their locations. For report cards, 60 percent of the middle schools and 25 percent of the high schools have been requesting to have these items printed in the NOC. All elementary schools currently print their forms at their local site. The NOC copies approximately 5,000 DVDs annually. As a result, all schools will print report cards, other documents, and duplicate media locally.

### Technical Specialist

**(2.0 positions)**

The elimination of a 1.0 software developer position providing Educational Decision Support Library (EDSL) support will delay problem resolution, upgrades, and enhancements, impacting the ability of teachers and schools to apply data driven instruction. The elimination of a 1.0 functional applications specialist position supporting JAS-e Thomas Jefferson High School for Science and Technology (TJHSST) Administrations technical phone support will impact customer support to parents who are primary users, and other school divisions. Additionally, due to the deadlines and cyclical nature of these requests, this change may put potential applicants at risk and/or require parents and others to contact the TJHSST Admissions office directly. This reduction will impact ongoing testing, configuration and support for the application which will lead to increased wait times for problem resolution.

Other operating expenditure budgets to be reduced include: a reduction in computer repair and parts, specifically for laptop batteries, eliminating the ability to replace batteries for Dell laptop models D620 and D630 and compromising their mobility and overall effectiveness impacting teachers, students and instruction; a reduction in Technology Support Services, impacting the refresh of equipment, tools, and software available for use by TSSpecs to diagnose and support all FCPS schools and centers which will negatively impact instruction by increasing response times and problem resolution; and a reduction in network and systems services which will diminish the reliability and availability of critical applications used for instructional and administrative functions.

## Instructional Materials Allocation

**(\$2.4 million)  
(0.0 positions)**

This reduction represents a 10.0 percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

## English for Speakers of Other Languages (ESOL) Transitional Redesign

**(\$1.4 million)  
(23.7 positions)**

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

## Elementary Staffing Floor

**(\$1.0 million)  
(11.2 positions)**

Savings of \$1.0 million, including 11.2 positions, results from increasing the elementary staffing formula class size floor from 17 to 18. This will impact schools with greater numbers of students eligible for free or reduced-price meals who receive needs-based staffing.

\*Reflects Cost Avoidances

## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>Transfer to Summer School</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.	
<b>Travel for Professional Development</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development were reduced by \$0.5 million.	
<b>Transportation Fuel Savings</b>	<b>(\$0.2 million)</b> <b>(0.0 positions)</b>
Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget was reduced to a \$1.87 per gallon blended fuel rate based on trends.	
<b>Community Use Fee</b>	<b>\$0.3 million</b> <b>0.0 positions</b>
Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.	
<b>Pupil Placement Application Fee</b>	<b>\$0.5 million</b> <b>0.0 positions</b>
A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee beginning in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year.	
<b>AP/IB Test Fee</b>	<b>\$0.6 million</b> <b>0.0 positions</b>
The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.	
<b>Extra-Curricular Activity Fee</b>	<b>\$1.7 million</b> <b>0.0 positions</b>
The FY 2018 Approved Budget includes a new one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. This annual fee is projected to generate revenue of \$1.7 million.	

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2019

**Virginia Retirement System (VRS) Retirement Rates** (\$9.8 million)  
(0.0 positions)  
Based on the VRS actuarial valuations as of June 30, 2017, the Board Certified rate for retirement decreases from 16.32 percent for FY 2018 to 15.68 percent for FY 2019 and FY 2020, and the retiree health care credit rate decreases from 1.23 percent for FY 2018 to 1.20 percent for FY 2019 and FY 2020. These rate decreases result in reduced expenditures of \$9.8 million.

**Compensation Base Savings** (\$26.3 million)  
(0.0 positions)  
The \$26.3 million base savings represents the recurring savings due to position turnover in FY 2018. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2019 Proposed Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

**Lapse and Turnover** (\$2.8 million)  
(0.0 positions)  
The FY 2019 budget includes additional savings of \$2.8 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2019 is nominal.

**Elementary School Clerical Staffing Formula** (\$2.3 million)  
(49.0 positions)  
As part of the Office of School Support redesign, the elementary school clerical staffing formula was adjusted to be based on projected student enrollment with a poverty factor instead of being based on number of teaching positions. This results in a savings of \$2.3 million including a reduction of 49.0 clerical positions.

**Needs-Based Staffing (20 percent to 25 percent)** (\$1.5 million)  
(18.3 positions)  
As part of the Office of School Support redesign, the threshold for a school to qualify for needs-based staffing was increased from 20 percent to 25 percent resulting in a savings of \$1.5 million including a reduction of 18.3 positions.

**Adult High School Redesign\*** (\$1.7 million)  
(13.0 positions)  
The FY 2019 Approved Budget includes savings of \$1.7 million including 13.0 positions from integrating the Adult High School and ESOL Transitional High School programs to reduce overhead and obtain better course offerings and credit earning opportunities for students. This merger provides increased flexibility in schedules and multiple pathways to graduation.

**School Construction Transfer for Equipment** (\$1.4 million)  
(0.0 positions)  
The FY 2019 Proposed Budget includes a transfer decrease of \$1.4 million to the Construction Fund. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

**Food Service Indirect** (\$0.8 million)  
(0.0 positions)  
The FY 2019 Approved Budget includes an expenditure credit of \$0.8 million for indirect cost recovery from the Food and Nutrition Services Fund based on the FY 2018 Virginia Department of Education indirect cost rate.

(\$0.5 million)

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## Reorganization Savings\*

(2.0 positions)

With a focus on efficiency and to amplify the focus on excellence, equity, and effectiveness, the FY 2018 Midyear Budget Review included the elimination of the assistant superintendent for educational equity and innovation. Responsibilities for this position were absorbed by the chief academic officer as part of an organizational change to increase efficiency in Fairfax County Public Schools.

The FY 2018 Midyear Budget Review also included the elimination of the chief of staff position effective February 1, 2018. Oversight responsibilities associated with this position were transferred to the Superintendent and chief operating officer as part of a reorganization. The \$0.5 million represents the full-year recurring savings from these organizational changes.

## FY 2020

### Enrollment and Student Needs

(\$6.3 million)  
(74.3 positions)

After accounting for the restructuring of the English Learner Transitional High School program to Fairfax County Adult High School, FY 2020 projected enrollment is expected to decline by 1,343 students when compared to FY 2019 approved projected enrollment. The savings include demographic adjustments for decreases in the number of students eligible for free or reduced price meals and the number of students eligible for English Learner services coupled with an increase in the number of students eligible for special education services. The net impact is a savings of \$6.3 million, including 74.3 positions.

### Compensation Base Savings

(\$33.6 million)  
(0.0 positions)

The \$33.6 million base savings represents the recurring savings due to position turnover. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2020 Approved Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

### Lapse and Turnover

(\$0.2 million)  
(0.0 positions)

The FY 2020 budget includes additional savings of \$0.2 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2020 is nominal.

### Project Management Oversight Committee (PMOC)

(\$0.5 million)  
(0.0 positions)

The Project Management Oversight Committee (PMOC) budget will be reduced by \$0.5 million. This reduction will have no impact on the development of guidelines and processes for project management in FY 2020.

### Transfers to School Construction Fund for Equipment

(\$0.3 million)  
(0.0 positions)

The FY 2020 Approved Budget includes a transfer decrease of \$0.3 million to the Construction Fund. The decrease in the equipment transfer is based on the timing of when capital improvement projects are completed. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

### Technology Support Fee

\$2.2 million  
0.0 positions

A new technology support fee of \$50 per student per year will be charged to students in grades 9 through 12 beginning in school year 2019-2020 when the FCPSOn initiative for the one-to-one device will be expanded at high schools divisionwide. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$2.2 million in revenue.

\*Reflects Cost Avoidances

# FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

## FY 2021

**Compensation Base Savings** **(\$19.1 million)**  
**(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2020. Savings from position turnover occurs when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. As additional funding was infused into the teacher salary scales, the savings generated from turnover decreased, because more funding was targeted toward the lower steps of the salary scales. This results in less turnover savings as the difference in salaries between employees departing and new hires has narrowed.

**Technology Support Fee** **\$1.1 million**  
**0.0 positions**

A technology support fee of \$50 per student per year is charged to students in middle schools beginning in school year 2020-2021 when the FCPS On one-to-one device initiative is expanded. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with a \$0 fee for students eligible for free meals. The implementation of FCPS On at middle schools is projected to generate an additional \$1.1 million in revenue.

## FY 2022

**Enrollment and Student Needs** **(\$2.9 million)**  
**(16.4 positions)**

Projected enrollment will decrease by 1,038 students for a savings of \$2.9 million, including 16.4 positions, compared to the FY 2021 Approved Budget. Assuming most students would return to five days of in-person learning this fall, a cautious approach was taken when projecting student withdrawals.

**Staffing Reserve** **(\$3.3 million)**  
**(33.0 positions)**

Given the impact of the pandemic on student enrollment and recognizing the revisions to FY 2022 enrollment projections, the staffing reserve will be reduced by 33.0 positions, from 260.0 budgeted in FY 2021 to 227.0 budgeted in FY 2022. Positions reduced may be replenished with FY 2021 year-end funding.

**Centralized Instructional Resources Reserve** **(\$18.8 million)**  
**(0.0 positions)**

Since FY 2012, newly adopted math and social studies textbooks have been purchased centrally with the provision that the local schools will pay for these resources over a six-year period. The funding has been accumulated through a recurring reduction in school textbook per-pupil allocations that was set aside in the instructional resources reserve. At the end of the six-year period, the accumulated funds are available for a new adoption cycle. Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget. A decrease of \$6.6 million represents one-time funding that was included in the FY 2021 Approved Budget. Additionally, the FY 2022 Approved Budget includes savings of \$12.2 million to defer the curriculum adoption of language arts, from kindergarten through grade 6, and Science for grade 7 and 8. This one-time deferral may be replenished with FY 2021 year-end funding.

**CARES Act, ESSER I Fund** **(\$21.1 million)**  
**(0.0 positions)**

The FY 2021 Approved Budget included one-time funding totaling \$21.1 million based on the allocation from the Coronavirus Aid, Relief, and Economic Security (CARES) Act under the Elementary and Secondary School Emergency Relief (ESSER I) I Fund to address the impact of the COVID-19 pandemic to the school system. The decrease of \$21.1 million represents the elimination of one-time CARES Act ESSER I funding that was included in the FY 2021 Approved Budget.

\*Reflects Cost Avoidances

## FY 2009 - FY 2022 Fee Enhancements, Reductions, and Cost Avoidances

<b>Compensation Base Savings</b>	<b>(\$21.3 million)</b> <b>(0.0 positions)</b>
The \$21.3 million base savings represents the recurring savings due to position turnover in FY 2021. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.	
<b>Transfer to Debt Service</b>	<b>(\$6,250)</b> <b>(0.0 positions)</b>
The FY 2022 Approved Budget includes a decrease of \$6,250 in the transfer from the School Operating Fund to the Consolidated County Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.	
<b>Recurring Technology Infrastructure Reserve</b>	<b>(\$2.0 million)</b> <b>(0.0 positions)</b>
The FY 2021 Approved Budget included the Technology Infrastructure Reserve to address distance learning challenges experienced at the beginning of the COVID-19 pandemic and provide ongoing support. In the FY 2022 Approved Budget, this funding has been allocated for recurring positions and resources needed to support an enhanced distance learning environment.	
<b>Technology Support Fee*</b>	<b>(\$4.3 million)</b> <b>(0.0 positions)</b>
The FY 2022 Approved Budget eliminates the technology support fee of \$4.3 million due to online learning being an integral part of the instructional program.	

\*Reflects Cost Avoidances



### A

AAP - Advanced Academic Program  
AART - Advanced Academic Resource Teacher  
ABA - Applied Behavioral Analysis  
ACA - Affordable Care Act  
ACE - Adult and Community Education  
ACP - Academic and Career Plan  
ACT - American College Testing Exam  
ADA - Americans with Disabilities Act  
ADAAA - Americans with Disabilities Act Amended Act  
ADC - Actuarially Determined Contribution  
ADM - Average Daily Membership  
AED - Automatic External Defibrillator  
AEFLA - Adult Education and Family Literacy Act  
AEP - Achievement of Excellence in Procurement  
AHS - Alternative High School  
AHSC - Adult High School Completion  
AIM - Achievement, Integrity, and Maturity  
ALC - Alternative Learning Centers  
AMO - Annual Measurable Objective  
AP - Advanced Placement  
APE - Adapted Physical Education  
ARC - Annual Required Contribution  
ARP - American Rescue Plan Act  
ARRA - American Recovery and Reinvestment Act  
ASBO - Association of School Business Officials  
AT - Assistive Technology  
ATC - Athletic Trainer, Certified  
ATF - Alcohol, Tobacco, and Firearms  
ATS - Assistive Technology Services  
AVID - Advancement via Individual Determination  
AVL - Automated Vehicle Location System

### B

B2K - Bridges to Kindergarten  
BA - Bachelor of Arts  
BIT - Behavior Intervention Teacher  
BOS - Board of Supervisors  
BPREP - Budget Preparation System  
BPRO - Budget, Positions, Resource, Operations  
BPS - Position Budgeting Subsystem of BPREP  
BS - Bachelor of Science  
BYOD - Bring Your Own Device

# Acronym Index

## C

CACFP - USDA's Child and Adult Care Food Program  
CAD - Computer Assisted Drawing  
CAFR - Comprehensive Annual Financial Report  
CAP - Colleague Assistance Program  
CARES - Coronavirus Aid, Relief, and Economic Security  
CASPS - County and Schools Procurement System  
CATV - Cable Television  
CCCR - Office of Counseling and College and Career Readiness  
CCMS - Central Control and Monitoring System  
CCTV - Closed Circuit Television  
CEAO - Chief Equity and Academic Officer  
CEDSS - Comprehensive Emotional Disabilities Services Site  
CEIS - Coordinated Early Intervening Services  
CETA - Changing Education Through the Arts  
CF - Construction Fund  
CIO – Chief Information Officer  
CIO - Chief Investment Officer  
CIP - Capital Improvement Program  
CIS - Classroom Instructional Support  
COBRA - Consolidated Omnibus Budget Reconciliation Act  
COLA - Cost-of-Living Adjustment  
COO - Chief Operating Officer  
CoSN - Consortium for School Networking  
COVID-19 - Coronavirus Disease 2019  
CPI – Consumer Price Index  
CPM - Cost Per Mile  
CPP - College Partnership Program  
CPP - Cost Per Pupil  
CPR - Cardiopulmonary Resuscitation  
CRA - Credit Recovery Academy  
CRRSA - Coronavirus Response and Relief Supplemental Appropriations Act  
CSA - Children's Services Act  
CSA - Comprehensive Services Act  
CSP - College Success Program  
CUA - Contribution and Use Agreement  
CTE - Career and Technical Education  
CTS - Career and Transition Services  
CWA - Clean Water Act

## D

DCCO - Department of Communications and Community Outreach  
DEA - Drug Enforcement Agency  
DECA - Deveraux Early Childhood Assessment  
DEQ - Department of Environmental Quality  
DEV - Dominion Energy Virginia

DHH - Deaf or Hard-of-Hearing  
DMV - Department of Motor Vehicles  
DNO - Dental Network Organization  
DoDEA - Department of Defense Education Activity  
DOLI - Virginia Department of Labor and Industry  
DPPO - Dental Preferred Provider Organization  
DRA - Developmental Reading Assessment  
DSIS - Department of School Improvement and Supports  
DSS - Department of Special Services  
DVS - Fairfax County Department of Vehicle Services

### **E**

eCART - Electronic Curriculum Assessment Resource Tool  
EAP - Employee Assistance Program  
ECAT - Early Childhood Assessment Team  
ED - Emotional Disabilities  
EDA - Economic Development Authority  
Ed.D - Doctor of Education  
EDP - External Diploma Program  
EDSL - Education Decision Support Library  
EER - Office of Equity and Employee Relations  
EGWP - Employer Group Waiver Plan  
EHS - Early Head Start  
EIP - Early Identification Program  
EIRI - Early Intervention Reading Initiative  
EISA - Office of Enterprise Information Services and Assessment  
EL - English Learner  
ELL - English Language Learners  
EP - Educational Planning  
EPA - Environmental Protection Agency  
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County  
ERSEA - Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance  
ES - Elementary School  
ESEA - Elementary and Secondary Education Act  
ESL - English as a Second Language  
ESOL - English for Speakers of Other Languages  
ESSA - Every Student Succeeds Act  
ESSER - Elementary and Secondary School Emergency Relief  
EST - Estimate  
ESY - Extended School Year

### **F**

FAPE - Free and Appropriate Public Education  
FASTeam - Functional Applications Support Team  
FBI - Federal Bureau of Investigation  
FCAHS - Fairfax County Adult High School  
FCC - Federal Communications Commission

## Acronym Index

FCERS - Fairfax County Employees' Retirement System  
FCHD - Fairfax County Health Department  
FCPS - Fairfax County Public Schools  
FCPSOn - Divisionwide Strategic Initiative for One-to-One Technology Devices for Students  
FCPSnet - FCPS Intranet Site  
FCSB - Fairfax County School Board  
FDK - Full-Day Kindergarten  
FECEP - Family and Early Childhood Education Program  
FEMA - Federal Emergency Management Agency  
FFCRA - Families First COVID-19 Response Act  
FICA - Federal Insurance Contribution Act (Social Security)  
FLE - Family Life Education  
FLES - Foreign Language in Elementary Schools  
FLSA - Fair Labor Standards Act  
FM - Facilities Management  
FMLA - Family and Medical Leave Act  
FNS - Food and Nutrition Services  
FOCUS - Fairfax County's Unified System  
FOIA - Freedom of Information Act  
FPAC - Facilities Planning Advisory Council  
FRM - Free and Reduced-Price Meals  
FS - Financial Services  
FSA - Flexible Spending Accounts  
FSP - Family Service Partners  
FSS - Family Service Specialist  
FT - Full Time  
FTE - Full-Time Equivalent  
FTS - Department of Facilities and Transportation Services  
FY - Fiscal Year

### G

GA - Virginia General Assembly  
GAAHSD - General Achievement Adult High School Diploma Program  
GAAP - Generally Accepted Accounting Principles  
GASB - Governmental Accounting Standards Board  
GATP - Global Awareness Technology Project  
GCI - Graduation and Completion Index  
GED® - General Education Development  
GET-IEP - General Education Teacher - Individualized Education Program  
GFOA - Government Finance Officers Association  
GMU - George Mason University  
GRANTS - GED® Readiness and New Technology Skills Program  
G&SSP - Grants and Self-Supporting Programs

### H

HB - House Bill  
HIPAA - Health Insurance Portability and Accountability Act  
HIPPPY - Home Instruction for Parents of Preschool Youngsters  
HMO - Health Maintenance Organization  
HR - Human Resources  
HRBS - Office of Human Resources Business Services  
HRIS - Human Resources Information System  
HS - High School  
HSE - High School Equivalency  
HVAC - Heating, Ventilation, and Air Conditioning

### I

IA - Instructional Assistant  
IABS - Intensive Alternative Behavior Supports  
IAS - Interagency Alternative Schools  
IB - International Baccalaureate  
IBCP - International Baccalaureate Career-Related Program  
IBDP - International Baccalaureate Diploma Program  
IBMYP - International Baccalaureate Middle Years Program  
IBNR - Incurred But Not Reported  
ID - Intellectual Disabilities  
IDEA - Individuals with Disabilities Education Act  
IDM - Integrated Disability Management  
IDS - Intellectual Disability Severe  
IEP - Individualized Education Program  
IFC - Infrastructure Financing Committee  
iLMS - Integrated Learning Management System  
INS - Insurance Fund  
IoT - Internet of Things  
IPLS - Integrated Parcel Life Cycle System  
IRS - Internal Revenue Service  
ISD - Instructional Services Department  
IT - Information Technology  
ITI - Instructional Technology Integration  
ITIL - Information Technology Infrastructure Library  
ITO - Incurred Turnover Offset  
ITO - Information Technology Operations  
ITSS - Office of Information Technology Support Services

### J

JBDC - Joint Budget Development Committee  
JD - Juris Doctor (Doctor of Law)  
JDC - Juvenile Detention Center  
JET - Joint Environmental Task Force  
JLARC - Joint Legislative Audit and Review Commission  
JROTC - Junior Reserve Officers Training Corps

# Acronym Index

## K

K - Kindergarten

## L

LAN - Local Area Network

LCI - Local Composite Index

LD - Learning Disabilities

LEA - Local Educational Agency

LIEP - Language Instruction Educational Program

LIS - Library Information Services

LT - FCPS Leadership Team

LTC - Language Through Content

LTD - Long Term Disability

## M

MA - Master of Arts

MAT - Master of Arts in Teaching

M.Ed. - Master of Education

MS - Middle School

MS4 - Municipal Separate Storm Sewer System

MSA - Market Scale Adjustment

MSAOC - Minority Student Achievement Oversight Committee

MTA - Microsoft Technology Associate

MTSS - Multi-Tiered Systems of Support

## N

NAEP - National Assessment of Educational Progress

NBCT - National Board Certified Teachers

NASP - National Association of School Psychologists

NCE - Noncategorical Elementary

NCLB - No Child Left Behind

NCRA - Nontraditional Career Readiness Academy

NJROTC - Navy Junior Reserve Officers Training Corps

NMSC - National Merit Scholarship Corporation

NMSQT - National Merit Scholarship Qualifying Test

NOC - Network Operations Center

NOVA - Northern Virginia Community College

NSB - Nonschool-Based

NVMHI - Northern Virginia Mental Health Institute

NVTC - Northern Virginia Technology Council

NYMEX - New York Mercantile Exchange

## O

OAR - Office of Assessment and Reporting

OBS - Office of Benefit Services

OCCR - Office of Communication and Community Relations

OCR - Office of Civil Rights

OECD - Organization for Economic Cooperation and Development

OFM - Office of Facilities Management  
OPEB - Other Post-Employment Benefits  
OPFLE - Office of Professional Learning and Family Engagement  
ORBCOMM - Orbital Systems  
ORBIT - FCPS Data Management System  
OSEPS - Office of Special Education Procedural Support  
OSHA - Occupational Safety and Health Administration  
OSP - Office of Operations and Strategic Planning  
OSS - Office of School Support  
OSS - Out of School Academic Support Services  
OST - Office of Student Testing  
OTS - Office of Transportation Services

### P

PAC - Preschool Autism Class  
PBA - Performance Based Assessment  
PBA - Positive Behavior Approach  
PBIS - Positive Behavior Intervention and Support  
PBS - Positive Behavior Support  
PBL - Project Based Learning  
PCORI - Patient-Centered Outcomes Research Institute  
PD - Physical Disability  
PD - Professional Development  
PEG - Public/Educational/Governmental Access  
PEP - Parents as Educational Partners  
PHA - Public Health Attendant  
PHTA - Public Health Training Assistant  
PISA - Programme for International Student Assessment  
PLA - Department of Professional Learning and Accountability  
PLC - Professional Learning Community  
PMOC - Project Management Oversight Committee  
POG - *Portrait of a Graduate*  
POS - Program of Studies  
PPA - Per Pupil Allocation  
PPA - Solar Power Purchase Agreement  
PPE - Personal Protective Equipment  
PPO - Preferred Provider Organization  
PRC - Parent Resource Centers  
PSAT - Preliminary Scholastic Aptitude Test  
PSL - Procedural Support Liaisons  
PSR - Premium Stabilization Reserve  
PT - Part-Time  
PTA - Parent Teacher Association  
PTO - Parent Teacher Organization  
PTSA - Parent Teacher Student Association

# Acronym Index

## R

RBI/AOD - Restorative Behavior Intervention/Alcohol and Other Drugs

RC - Responsive Classroom

Rec-PAC - Recreation - Pretty Awesome Children

REOC - Replacement Equipment Oversight Committee

RFI - Request for Information

RFP - Request for Proposal

RHCC Virginia Retirement System Retiree Health Care Credit

RI - Responsive Instruction

ROI - Return on Investment

RS - Restraint and Seclusion

RSF - Revenue Stabilization Fund

## S

SAC - Student Advisory Council

SACC - School Age Child Care

SACS - Southern Association of Colleges and Schools

SAG - Student Achievement Goal

SAP - Substance Abuse Prevention

SASI - Schools Administrative Student Information System

SAT - Scholastic Aptitude Test

SB - School-Based

SB - Senate Bill

SBB - Student Based Budgeting

SBTS - School-Based Technology Specialist

SCYPT - Successful Children and Youth Policy Team

SDMC - Strategic Decision-Making Cycle for Resource Allocation

SEA-STARs - Special Education Administrative System for Targeting and Reporting Success

SEMS - Substitute Employee Management System

Serv-Safe - Food Handler Certification

SHAC - School Health Advisory Committee

SHOCAP - Serious Habitual Offenders Comprehensive Action Program

SIEM - Security Information and Event Management

SIIP - School Improvement and Innovation Plan

SIS - Student Information System

SLP - Student Learning Plan

SMARTR - Strategic and Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous

SOA - Standards of Accreditation

SOF - School Operating Fund

SOL - Standards of Learning

SOQ - Standards of Quality

SR&R - Student Rights and Responsibilities

SS - Secondary School

SSAW - Student Safety and Wellness

STD - Short-Term Disability

STEAM - Science, Technology, Engineering, Arts, and Mathematics



STEM - Science, Technology, Engineering, and Mathematics

STPC - Strategic Technology Planning Council

SY - School Year

SYA - Southwestern Youth Association

### T

TAM - Office of Talent Acquisition and Management

TBD - To Be Determined

TJHSST - Thomas Jefferson High School for Science and Technology

TSRC - Transitional Support Resource Center

TSSpec - Technology Support Specialist

TTT - Time to Teach (elementary physical education, music, and art teachers)

### U

UPS - Uninterrupted Power Supply

US - United States

USDA - United States Department of Agriculture

USED - United States Department of Education

USAID - United States Secret Service Academy for Educational Development

### V

VA - Virginia

VAAP - Virginia Alternative Assessment Program

VA LEAP - Virginia Learner Equitable Access Platform

VBOE - Virginia Board of Education

VCCS - Virginia Community College System

VDOE - Virginia Department of Education

VEPGA - Virginia Energy Governmental Purchasing Association

VGLA - Virginia Grade Level Assessment

VHSL - Virginia High School League

VIP - Virginia Index of Performance

VKRP - Virginia Kindergarten Readiness Program

VMI - Vendor Managed Inventory

VPI - Virginia Preschool Initiative

VPI+ - Virginia Preschool Initiative Plus

VRS - Virginia Retirement System

VSL - Virginia State Life Insurance

### W

WABE - Washington Area Boards of Education

WAN - Wide Area Network

WAT - Work Awareness and Transition

WGES - Washington Gas Energy Services

WIDA - World-Class Instructional Design and Assessment

WPFO - Work Performed for Others

### Y

YS - Young Scholar Summer Camp

## Glossary

24-7 Learning - An online resource, also referred to as Blackboard, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. See *Blackboard*.

### A

**Accreditation** - An annual certification based on measures performance on multiple school quality indicators that the Virginia Board of Education (VBOE) gives to individual schools that meet all VBOE official requirements.

**Accrual Basis of Accounting** - Revenues are recognized when earned, and expenses are recognized when incurred.

**Adult and Community Education Fund** - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

**Advanced Placement (AP) Program** - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advancement via Individual Determination (AVID)** - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success program.

**Advertised Budget** - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

**Achievement, Integrity, and Maturity (AIM) Program** - The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

**Alternative Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Nontraditional Programs.

**American College Testing Exam (ACT)** - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

**American Rescue Plan (ARP)** - A \$1.9 trillion economic stimulus bill signed into law in March 2021, to accelerate the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. First proposed on January 14, 2021, the package builds upon many of the measures in the CARES Act from March 2020 and in the Consolidated Appropriations Act.

**Americans with Disabilities Act (ADA)** - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

**Appropriation** - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

**Approved Budget** - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

**Average Daily Membership (ADM)** - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

## B

**Balanced Budget** - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

**Base Savings** - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

**Baseline** - The baseline budget includes funding to continue current educational and support programs.

**Beginning Balance** - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

**Blackboard** - An online resource, also referred to as 24-7 Learning, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See 24-7 Learning.*

**Bond** - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

**Budget Reviews** - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

**Building Modifications** - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

## C

**Capital Equipment** - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

**Capital Expenditures** - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Improvement Program (CIP)** - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

**Capital Projects Fund** - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

**Carryover** - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

**Categorical Aid** - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

**Category A Special Education Programs** - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

**Category B Special Education Programs** - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

## Glossary

**Centralized Instructional Resources Reserve** - FCPS methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

**College Success** - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

**Community Use Funds** - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

**Construction Fund** - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

**Coronavirus Aid, Relief, and Economic Security (CARES) Act** - A \$2.2 trillion economic stimulus bill passed in March 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

**Coronavirus Disease (COVID-19)** - An infectious disease caused by a novel coronavirus that caused a worldwide pandemic beginning in 2020.

**Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act** - A \$10 billion economic stimulus signed into law in December 2020 to provide supplemental funding to prevent, prepare for, and respond to the coronavirus pandemic.

**Cost-of-Living Adjustment (COLA)** - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

**Cost per Pupil** - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

**Cost per Service** - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

**County General Fund Transfer** - The primary source of funds for FCPS.

## D

**Division Plan** - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

## E

**eCART** - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

**E-Rate** - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

**Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)** - The fund used to account for employees' retirement activities.

**English for Speakers of Other Languages (ESOL)** - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

**English Learners (EL)** - Students with limited English proficiency who are enrolled in the ESOL program to learn literacy and content concepts in English in order to function successfully in the general education program.

**ESSER I Fund** - Congress set aside approximately \$13.2 billion to the Education Stabilization Fund through the Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief (ESSER) Fund in March 2021. The U.S. Department of Education awarded ESSER funds to state educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

**ESSER II Fund** - Congress passed the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in December 2020 which provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

**ESSER III Fund** - Congress passed the American Rescue Plan (ARP) Act in March 2021. The Act includes \$122 billion for the ARP Elementary and Secondary School Emergency Relief (ESSER III) Fund. ESSER III funds are provided to state educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

**Every Student Succeeds Act of 2015 (ESSA)** - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

**Explicit Subsidy** - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

## F

**Fairfax County Board of Supervisors (BOS)** - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

**Fairfax County Employees' Retirement System (FCERS)** - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

**Fairfax Framework** - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

**Family and Early Childhood Education Program (FECEP)** - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

**Family Life Education (FLE)** - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

**FCPSOn** - In FCPSOn schools, each student receives an FCPS-issued laptop to access dynamic resources and participate in learning tailored to the student's individual needs. Students will have access to the device at school, and in some schools and grade levels, they will also be able to take their device home.

## Glossary

**Federal Aid** - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

**Fiscal Forecast** - A five-year projection framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that the School Board uses for budget development.

**Fiscal Year (FY)** - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

**Flexibility Reserve** - The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the approved budget totals.

**FOCUS** - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

**Food and Nutrition Services Fund** - The self-supporting fund used to account for all activities of the school food and nutrition services program.

**Foreign Language in the Elementary School (FLES)** - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

**Foreign Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Free and Reduced-Price Meals (FRM)** - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

**Full-Day Mondays** - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

**Full-Time Equivalent (FTE)** - Method of calculating hourly or part-time employees on a full-time position basis.

**Fund** - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Balance** - The excess of assets of a fund over its liabilities and reserves.

**Fund Balance Reserve** - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board.

**Fund Statements** - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

**G**

**General Education Program** - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

**Get2Green Program** - An interdepartmental environmental stewardship program in FCPS supported by staff in Instructional Services, Facilities and Transportation Services, and Food and Nutrition Services, who collaborate to expand access to environmental education in sustainable learning environments.

**Governmental Funds** - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

**Grandfathered** - Employees who are exempted from certain FCPS financial rules because their employment began prior to the implementation of those rules. Those exempt from the new rule are said to have grandfather rights or acquired rights, or to have been grandfathered in. The exemption may be limited; it may extend for a set time; or it may be lost under certain circumstances.

**Grants and Self-Supporting Programs Fund** - This fund accounts for federal grants, state grants, private grants, and summer school.

**Grants Reserve** - A grants reserve is maintained in the grants fund to provide appropriation authority funding for grant awards received between quarterly reviews.

**H**

**Head Start** - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

**Health and Flexible Benefits Fund** - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

**High School Academies** - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

**I**

**Implicit Subsidy** - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

**Individualized Education Program (IEP)** - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

**Individuals with Disabilities Education Act (IDEA)** - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

**Insurance** - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

# Glossary

**Internal Service Funds** - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

**International Baccalaureate (IB)** - The IB program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**International Baccalaureate Middle Years Program (IBMYP)** - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

## J

**Junior Reserve Officers Training Corps (JROTC)** - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

## L

**Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Lapse** - Lapse consists of savings from turnover and vacancy. Lapse is budgeted as a percentage of the compensation base and takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

**Leadership Team and Staff** - Leadership Team and Staff are comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

**Level 1 Services** - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

**Level 2 Services** - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

**Local Composite Index (LCI)** - The relative wealth index used by the State to equalize state aid to localities.

## M

**Market Scale Adjustment (MSA)** - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

**Modified Accrual Basis of Accounting** - Revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

**Multiple Disabilities** - Students with multiple disabilities are served through special education programs that meet the students' individual needs.



**N**

**National Merit Scholarship Program** - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™, a test that serves as an initial screen of the more than one million entrants each year, and by meeting published entry and participation requirements.

**Needs-Based Staffing** - A staffing formula that provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

**New Resources** - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

**No Child Left Behind (NCLB)** - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Noncapital Equipment** - Equipment with a useful life greater than one year and an acquisition value equal to \$500 but less than \$5,000.

**Nontraditional Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Alternative Programs.

**O**

**Other Operating Expenditures** - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

**Operational Expectations** - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

**P**

*Portrait of a Graduate* - The School Board adopted FCPS' *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS Long-Range Strategic Plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

**Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)**-The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

**Program Budget** - A companion document to the approved budget, the program budget presents expenditure and revenue details by program. The program budget includes activities that occur in all Governmental Funds.

# Glossary

**Proposed Budget** - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

## R

**Ratio Positions** - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

**Region** - Prior to FY 2015, FCPS was divided into eight clusters to provide necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014.

**Restricted Reserve** - These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health as well as general liability.

**Revised Budget** - The revised budget is the most recently adjusted budget and includes changes made at the prior year final budget review and the current year midyear budget review. The revised budget is higher than the proposed budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

## S

**Salary Lapse** - Annual salary and benefit savings from position turnover and vacancy.

**SAT and SAT II** - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

**School Materials Reserve** - Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services and region offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each region. A second reserve account is included in central management and is used primarily for school needs that arise due to student membership adjustments.

**School Operating Fund** - This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

**School Other Post-Employment Benefits Trust Fund** - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

**School Age Child Care (SACC)** - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

**Special Education Programs** - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

**Special Revenue Funds** - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

**Staffing Contingency** - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

**Staffing Standards** - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standard Allocations** - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

**Standards of Learning (SOL)** - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

**Standards of Quality (SOQ)** - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

**State Aid** - Funding provided to FCPS from the Commonwealth of Virginia through education funding accounts and sales tax revenues. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. State Aid is the second largest source of revenue to FCPS after the County transfer.

**State School Efficiency Review** - In FY 2014, FCPS participated in the Virginia Department of Education's Efficiency Review program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

**Step** - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

**Strategic Plan** - The School Board approved a new long-term Strategic Plan on July 9, 2015. The Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

**Strategic Reserve** - This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

**Student Information System (SIS)** - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

**Student Registration Services** - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

## T

**Technology Plan** - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team, and after discussion a technology plan is developed and submitted to the School Board for approval.

**Therapy Services** - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

## Glossary

**Title I** - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

**Title II A** - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title II D** - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

**Title III** - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

**Title IV** - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

**Trust Funds** - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

**Turnover** - Rate at which an employer gains and loses employees.

### V

**Vacancy** - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Vehicle Services (DVS)** - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and other vehicles. FCPS pays for these services via interfund transfers.

**Virginia Preschool Initiative (VPI)** - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

**Virginia Retirement System Reserve** - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions are required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements and it was exhausted during FY 2014.

### W

**Washington Area Boards of Education (WABE) Guide** - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

**WIDA** - A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners.

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